

COMMONWEALTH OF VIRGINIA
 EXECUTIVE AMENDMENTS TO THE
 2008 – 2010 BIENNIAL BUDGET



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 GOVERNOR

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Table of Contents

Part A: Overview and Reader’s Guide

Virginia’s Budget.....	A-1
Reader’s Guide to the Budget Document	A-2
Economic Forecast.....	A-5
Revenue Forecast.....	A-8
Overview.....	A-14

Part B: Executive budget 2008-2010 Biennium

Legislative Department

General Assembly of Virginia	B-3
Auditor of Public Accounts	B-3
Commission on the Virginia Alcohol Safety Action Program.....	B-3
Division of Capitol Police.....	B-3
Division of Legislative Automated Systems.....	B-3
Division of Legislative Services	B-4
Capitol Square Preservation Council	B-4
Chesapeake Bay Commission.....	B-4
Virginia Disability Commission	B-4
Dr. Martin Luther King, Jr. Memorial Commission	B-5
Joint Commission on Health Care	B-5
Joint Commission on Technology and Science	B-5
Commissioners for the Promotion of Uniformity of Legislation in the United States	B-5
State Water Commission	B-5
Virginia Coal and Energy Commission.....	B-6

Virginia Code Commission	B-6
Virginia Commission on Youth.....	B-6
Virginia State Crime Commission.....	B-6
Virginia Freedom of Information Advisory Council.....	B-7
Virginia Housing Commission	B-7
Brown v. Board of Education Scholarship Awards Committee	B-7
Virginia Sesquicentennial of the American Civil War Commission.....	B-7
Commission on Unemployment Compensation	B-8
Small Business Commission	B-8
Commission on Electric Utility Restructuring	B-8
Manufacturing Development Commission.....	B-8
Joint Commission on Administrative Rules	B-9
Commission on Prevention of Human Trafficking	B-9
Bicentennial of War of 1812	B-9
Joint Legislative Audit and Review Commission	B-9
Virginia Commission on Intergovernmental Cooperation	B-10
Legislative Department Reversion Clearing Account ..	B-10
Judicial Department	
Supreme Court of Virginia	B-13
Court of Appeals of Virginia	B-13
Circuit Courts	B-13
General District Courts.....	B-13
Juvenile and Domestic Relations District Courts	B-14
Combined District Courts.....	B-14

Magistrate System.....	B-14	Department of Housing and Community Development.....	B-36
Board of Bar Examiners	B-14	Department of Labor and Industry	B-37
Judicial Inquiry and Review Commission	B-15	Department of Mines, Minerals and Energy.....	B-37
Indigent Defense Commission.....	B-15	Department of Professional and Occupational Regulation.....	B-38
Virginia Criminal Sentencing Commission	B-15	Virginia Economic Development Partnership.....	B-39
Virginia State Bar	B-15	Virginia Employment Commission	B-39
Judicial Department Reversion Clearing Account.....	B-16	Virginia Racing Commission	B-40
Executive Offices		Virginia Tourism Authority.....	B-40
Office of the Governor.....	B-19	Education	
Lieutenant Governor	B-19	Secretary of Education	B-43
Attorney General and Department of Law.....	B-19	Department of Education, Central Office Operations.....	B-43
Division of Debt Collection.....	B-20	Direct Aid to Public Education.....	B-44
Secretary of the Commonwealth.....	B-20	Virginia School for the Deaf, Blind and Multi-Disabled at Hampton.....	B-45
Office for Substance Abuse Prevention.....	B-20	Virginia School for the Deaf and the Blind At Staunton.....	B-45
Virginia Enterprise Applications Program Office (VEAP).....	B-20	State Council of Higher Education for Virginia.....	B-45
Office of Commonwealth Preparedness	B-21	Christopher Newport University	B-46
Interstate Organization Contributions.....	B-21	The College of William and Mary In Virginia	B-47
Administration		Richard Bland College	B-47
Secretary of Administration.....	B-24	Virginia Institute of Marine Science	B-48
Compensation Board.....	B-24	George Mason University.....	B-48
Department of Employment Dispute Resolution	B-25	James Madison University	B-49
Department of General Services	B-25	Longwood University.....	B-50
Department of Human Resource Management.....	B-26	Norfolk State University.....	B-50
Administration of Health Insurance.....	B-26	Old Dominion University	B-51
Human Rights Council.....	B-27	Radford University	B-52
Department of Minority Business Enterprise.....	B-27	University of Mary Washington.....	B-52
State Board of Elections	B-27	University of Virginia.....	B-53
Agriculture and Forestry		University of Virginia Medical Center.....	B-54
Secretary of Agriculture and Forestry.....	B-31	University of Virginia's College at Wise.....	B-54
Department of Agriculture and Consumer Services	B-31	Virginia Commonwealth University	B-55
Department of Forestry	B-31	Virginia Community College System.....	B-55
Virginia Agricultural Council.....	B-32	Virginia Military Institute.....	B-57
Commerce and Trade			
Secretary of Commerce and Trade	B-35		
Board of Accountancy	B-35		
Department of Business Assistance	B-35		

Virginia Polytechnic Institute and State University.....	B-57	Department of Health Professions.....	B-78
VPI Cooperative Extension and Agricultural Experiment Station	B-58	Department of Medical Assistance Services	B-79
Virginia State University	B-58	Department of Mental Health, Mental Retardation and Substance Abuse Services	B-80
VSU Cooperative Extension and Agricultural Research Services	B-59	Department of Rehabilitative Services	B-81
Frontier Culture Museum of Virginia.....	B-59	Woodrow Wilson Rehabilitation Center	B-82
Gunston Hall.....	B-60	Department of Social Services	B-83
Jamestown-Yorktown Foundation.....	B-60	Virginia Board for People with Disabilities	B-84
The Library of Virginia.....	B-61	Department for the Blind and Vision Impaired.....	B-85
The Science Museum of Virginia	B-61	Virginia Rehabilitation Center for the Blind and Vision Impaired.....	B-85
Virginia Commission for the Arts.....	B-62	Natural Resources	
Virginia Museum of Fine Arts.....	B-62	Secretary of Natural Resources	B-88
Eastern Virginia Medical School.....	B-63	Chippokes Plantation Farm Foundation	B-88
New College Institute	B-63	Department of Conservation and Recreation.....	B-88
Institute for Advanced Learning and Research.....	B-64	Department of Environmental Quality	B-89
Roanoke Higher Education Authority	B-64	Department of Game and Inland Fisheries	B-90
Southern Virginia Higher Education Center.....	B-65	Department of Historic Resources.....	B-90
Southwest Virginia Higher Education Center.....	B-65	Marine Resources Commission.....	B-91
Jefferson Science Associates, LLC.....	B-66	Virginia Museum of Natural History.....	B-92
Higher Education Research Initiative	B-66	Public Safety	
Higher Education Tuition Moderation Incentive Fund	B-66	Secretary of Public Safety	B-95
Finance		Commonwealth's Attorneys' Services Council.....	B-95
Secretary of Finance	B-70	Department of Alcoholic Beverage Control.....	B-95
Department of Accounts	B-70	Department of Correctional Education.....	B-96
Department of Accounts Transfer Payments	B-71	Department of Corrections	B-96
Department of Planning and Budget.....	B-71	Department of Criminal Justice Services	B-97
Department of Taxation.....	B-71	Department of Emergency Management.....	B-98
Department of the Treasury	B-72	Department of Fire Programs	B-98
Treasury Board	B-72	Department of Forensic Science.....	B-99
Health & Human Resources		Department of Juvenile Justice.....	B-99
Secretary of Health and Human Resources.....	B-76	Department of Military Affairs.....	B-100
Comprehensive Services for At-Risk Youth and Families.....	B-76	Department of State Police	B-101
Department for the Aging	B-76	Department of Veterans Services	B-101
Department for the Deaf and Hard-of-Hearing.....	B-77	Virginia Parole Board.....	B-102
Department of Health.....	B-77	Technology	
Table of Contents		Secretary of Technology.....	B-105
		Innovative Technology Authority	B-105

Virginia Information Technologies AgencyB-105

Transportation

Secretary of TransportationB-109

Department of AviationB-109

Department of Motor VehiclesB-109

Department of Motor Vehicles Transfer PaymentsB-110

Department of Motor Vehicles Transfer PaymentsB-110

Department of Rail and Public TransportationB-110

Department of Transportation.....B-111

Motor Vehicle Dealer Board.....B-112

Virginia Port AuthorityB-112

Board of Towing and Recovery OperationsB-112

Central AppropriationsB-116

Independent Agencies

State Corporation CommissionB-120

State Lottery Department.....B-120

Virginia College Savings PlanB-120

Virginia Retirement System.....B-121

Virginia Workers' Compensation CommissionB-121

Virginia office for Protection and AdvocacyB-121

State Grants To Nonstate Entities.....B-124

Operating Detail Tables.....B-125

Capital Detail Tables.....B-188

Part C: Other Reports

Studies and EvaluationsC-1

Aid to Localities.....C-55

Supplemental InformationC-61

Miscellaneous TransfersC-62

Part D: Governor’s Amendments to the 2007 Appropriation Act (Caboose Bill)

Explanation of Caboose Bill AmendmentsD-1

Caboose Operating Tables.....D-6

Caboose Capital TablesD-17

Miscellaneous Transfers (Caboose).....D-18

Part E: Governor Kaine’s 2008 – 2010 Budget Reduction plan

Judicial Department

Judicial Department Reversion Clearing AccountD-6

Executive Offices

Office of the GovernorD-6

Lieutenant Governor.....D-7

Attorney General and Department of LawD-7

Secretary of the CommonwealthD-9

Virginia Enterprise Applications Program

Office (VEAP).....D-9

Interstate Organization ContributionsD-10

Administration

Secretary of AdministrationD-10

Compensation BoardD-11

Department of Employment Dispute Resolution.....D-12

Department of General Services.....D-13

Department of Human Resource Management.....D-14

Human Rights CouncilD-16

Department of Minority Business EnterpriseD-16

State Board of ElectionsD-17

Agriculture and Forestry

Secretary of Agriculture and ForestryD-18

Department of Agriculture and Consumer Services.....D-18

Department of Forestry.....D-22

Commerce and Trade

Secretary of Commerce and TradeD-24

Department of Business Assistance.....D-24

Department of Housing and Community

Development.....D-25

Department of Labor and IndustryD-28

Department of Mines, Minerals and Energy	D-29	The Library of Virginia	D-51
Virginia Economic Development Partnership	D-31	The Science Museum of Virginia.....	D-51
Virginia Tourism Authority	D-31	Virginia Commission for the Arts	D-52
Education		Virginia Museum of Fine Arts	D-53
Secretary of Education.....	D-32	Eastern Virginia Medical School.....	D-54
Department of Education, Central Office		New College Institute	D-54
Operations.....	D-33	Institute for Advanced Learning and Research	D-55
Direct Aid to Public Education.....	D-34	Roanoke Higher Education Authority	D-56
Virginia School for the Deaf and the Blind		Southern Virginia Higher Education Center	D-57
At Staunton	D-36	Southwest Virginia Higher Education Center	D-58
State Council of Higher Education for Virginia	D-36	Jefferson Science Associates, LLC	D-59
Christopher Newport University.....	D-37	Higher Education Tuition Moderation	
The College of William and Mary In Virginia	D-38	Incentive Fund.....	D-59
Richard Bland College.....	D-38	Finance	
Virginia Institute of Marine Science.....	D-39	Secretary of Finance	D-60
George Mason University	D-39	Department of Accounts.....	D-60
James Madison University.....	D-40	Department of Accounts Transfer Payments.....	D-61
Longwood University	D-40	Department of Planning and Budget	D-61
Norfolk State University	D-41	Department of Taxation.....	D-62
Old Dominion University	D-41	Department of the Treasury.....	D-63
Radford University	D-42	Treasury Board.....	D-65
University of Mary Washington	D-42	Health & Human Resources	
University of Virginia.....	D-43	Secretary of Health and Human Resources	D-65
University of Virginia Medical Center	D-43	Comprehensive Services for At-Risk Youth	
University of Virginia's College at Wise	D-44	and Families.....	D-66
Virginia Commonwealth University.....	D-44	Department for the Aging.....	D-66
Virginia Community College System.....	D-45	Department for the Deaf and Hard-of-Hearing	D-68
Virginia Military Institute.....	D-45	Department of Health	D-68
Virginia Polytechnic Institute and State University.....	D-46	Department of Medical Assistance Services	D-76
VPI Cooperative Extension and Agricultural		Department of Mental Health, Mental Retardation	
Experiment Station	D-46	and Substance Abuse Services	D-80
Virginia State University	D-47	Department of Rehabilitative Services.....	D-84
VSU Cooperative Extension and Agricultural		Woodrow Wilson Rehabilitation Center	D-85
Research Services	D-47	Department of Social Services	D-86
Frontier Culture Museum of Virginia.....	D-48	Department for the Blind and Vision Impaired.....	D-90
Gunston Hall.....	D-48	Virginia Rehabilitation Center for the Blind and Vision	
Jamestown-Yorktown Foundation	D-49	Impaired.....	D-90

Natural Resources

Secretary of Natural Resources.....	D-91
Chippokes Plantation Farm Foundation.....	D-91
Department of Conservation and Recreation.....	D-92
Department of Environmental Quality.....	D-95
Department of Historic Resources.....	D-97
Marine Resources Commission.....	D-98
Virginia Museum of Natural History.....	D-98

Public Safety

Secretary of Public Safety.....	D-100
Commonwealth's Attorneys' Services Council.....	D-100
Department of Correctional Education.....	D-101
Department of Corrections.....	D-102
Department of Criminal Justice Services.....	D-106
Department of Emergency Management.....	D-108
Department of Fire Programs.....	D-109
Department of Forensic Science.....	D-110
Department of Juvenile Justice.....	D-111
Department of Military Affairs.....	D-113
Department of State Police.....	D-114
Department of Veterans Services.....	D-116
Virginia Parole Board.....	D-117

Technology

Secretary of Technology.....	D-118
Innovative Technology Authority.....	D-118
Virginia Information Technologies Agency.....	D-119

Transportation

Department of Aviation.....	D-120
Department of Motor Vehicles.....	D-120
Department of Motor Vehicles Transfer Payments ...	D-121

Central Appropriations.....

D-121

Independent Agencies

State Corporation Commission.....	D-123
Virginia Retirement System.....	D-123

COMMONWEALTH OF VIRGINIA
EXECUTIVE AMENDMENTS TO THE
2008 – 2010 BIENNIAL BUDGET

PART A:



OVERVIEW AND READER'S GUIDE

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED

Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2008-2010 biennium was adopted by the 2008 General Assembly. Amendments to this two-year budget (Chapter 879) will be considered by the General Assembly during its 2009 session.



Governor Kaine will present his amendments to the 2008-2010 biennial budget in the following pages.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Dates for Development of Amendments to the 2008-2010 Biennial Budget	
October 2008	Instructions are issued to agencies on preparing and submitting their proposed budget amendments.
November 5, 2008	Agencies submit their proposed budget amendments to DPB.
December 17, 2008	Governor submits recommended budget to the General Assembly.
January 14, 2009	General Assembly convenes.
February 8, 2009 (tentative date)	Money committees report budgets.
February 12, 2009 (tentative date)	Budget bill crossover occurs.
February 28, 2009 (tentative date)	General Assembly adjourns.
April 8, 2008 (tentative date)	Reconvened General Assembly session is conducted.

READERS' GUIDE TO THE COMMONWEALTH'S BUDGET DOCUMENT

This publication describes Governor Kaine's proposed budget amendments to the Commonwealth of Virginia's 2008-2010 budget biennium (Chapter 879). Additional information regarding agency strategic plans and performance management, including detailed service area budget tables, may be accessed via:

- o www.vaperforms.virginia.gov
- o www.dpb.virginia.gov

The budget document contains the following components:

Part A: Introduction

This section contains: (1) highlights of Governor Kaine's proposed budget amendments for the 2008-2010 biennium, (2) an *Economic Forecast* outlining the status of Virginia's economy, and (3) a *Revenue Forecast* reviewing the Commonwealth's fiscal outlook, including the projected revenues on which the preceding budget amendments are based.

Part B: Operating Budget

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government (Legislative, Judicial, and Executive). The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area, you will find:

Overview: The branch's major functions of government or secretarial area.

Agency Listing: A listing of each agency within the branch of government or secretarial area.

Summary Graphs: Depicts the financing of secretarial areas by funding source and the general fund and nongeneral fund



operating budget history for secretarial areas.

Activity Summary: A narrative summary of current activities in each secretarial area.

For each individual agency you will find:

Agency Name: Agency's proper name and website address.

Mission Statement: The organization-wide strategic direction and the organization's purpose.

Key Objectives and Key Measures: The most important functions that are considered critical to an agency's mission.

Performance Measures: A quantitative measure that describes the magnitude or degree of an aspect of a product, service, or activity performance characteristic over time. This document has performance measures associated with "Agency Key Objectives." A complete listing of up-to-date performance measures for a specific agency may be viewed via:

- o www.vaperforms.virginia.gov.

Agency Budget Summary Tables: The Governor's operating budget amendments for the 2008-2010 biennium, including agency historical funding data and capital outlay amendments. The categories related to funding are general fund and nongeneral

fund. Also, there is a category indicating an agency's maximum number of allowed positions. **TABLE NOTES:** All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the Budget Bill.

Recommended Operating Budget Amendments: "Bullet items" briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, the word "none" follows the subject heading. Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.

Within the "recommended operating budget amendments" are bullets summarizing 2008-2010 administrative budget reductions and targeted budget reductions. These budget reductions are detailed in Part D of this document.

Capital Outlay Amendments: "Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. If the Governor has no specific recommendations for an agency, the word "none" follows the subject heading. Within each "bullet item," amounts recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

Part C: Other Reports

This section has four main components:

Studies and Evaluations: Various studies, evaluations, and assessments of agencies or

agency programs that were conducted in the two most recent fiscal years.

Aid to Localities (ATL): The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.

Supplemental Information: Information on tax-supported debt capacity and per capita appropriations.

Miscellaneous Transfers: Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

Part D: Budget Reduction Detail

Part D displays the individual reduction strategies that comprise the Governor's Reduction Plan for the 2008-2010 biennium. This section is organized by secretarial area and is separated by "October Reduction Strategies" and "December Reduction Strategies." The following are key terms used throughout the plan:

2009 - 2010 General Fund Appropriation: Total legislative appropriations for agencies participating in the reduction plan. The legislative appropriation is the amount included for agencies in Chapter 879, the 2008 Appropriation Act.

Nongeneral Fund (NGF) Appropriation: Total changes to the agency NGF appropriation/spending authority.

General Fund Savings: The amount shown is the proposed reduction to the item's general fund appropriation.

Revenue/Cash Transfers: Any dollar amount shown here reflects cash transfers to the general fund or increased revenue as a result of the budget action.

Total General Fund Impact: For general fund, the total impact is the combination of savings and revenue enhancements.

Total Position Level Changes: This term refers to changes in the authorized employment level for full- and part-time classified employees, faculty, and appointed positions. It does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Total Layoffs: This term refers to the number of individual employees whose positions were projected to be eliminated by agencies in the September 2008 5-10-15 percent targeted reduction plans. Thus requiring that the employee be laid-off. It includes layoffs of full-and part-time classified employees, faculty, and appointed officials as a result of the budget action (shown in the fiscal year in which the layoff occurs). It does not include wage or contract employees. For the institutions of higher education, the numbers provided are estimates only. The number of employees actually laid-off may differ from the number projected by agencies in September 2008.

ECONOMIC FORECAST

Review of FY 2008

The national economy continued to grow at below-trend rates in FY 2008. Consumer spending increased moderately, driven by employment and personal income growth. The national economy added jobs in FY 2008, with solid gains in the services sector offsetting losses in the construction and financial sectors. Despite posting growth throughout FY 2008, the weight of evidence suggested that the economy had slipped into a mild recession in the latter half of the fiscal year. The downturn had spread beyond the housing market, as tight credit and soaring commodity prices reduced spending.

The Virginia economy weakened more than expected over the course of FY 2008. The slowdown in housing and higher energy prices had a significant impact on economic growth during the second half of the fiscal year. As a result, growth in total nonagricultural employment and income were weaker than projected. As is typical in Virginia, the services sector drove the majority of growth. The employment sectors most-closely related to the housing industry, construction and financial activities, posted substantial job losses.

National economic growth moderated in FY 2008

The U.S. economy slowed in FY 2008, with the housing slowdown spreading to other sectors of the economy.

Growth in U.S. Gross Domestic Product was below-trend in FY 2008. The value of all goods and services produced within the U.S., adjusted for inflation, grew at 2.4 percent in FY 2008. Growth in total personal income was 5.3 percent, while wages and salaries increased by 4.6 percent.

Consumer spending slowed. Consumer spending grew by 1.9 percent in FY 2008.

Employment growth decelerated in FY 2008. Major drivers were leisure and hospitality services, professional and business services, and education and health services.



The Federal Reserve cut the federal funds rate as the economy slowed in the second half of FY 2008. The federal funds rate target was reduced by 75 basis points in an emergency January meeting. Further cuts lowered the rate to 2.00 by the end of the fiscal year.

US Economy Falls into Recession

	Actual	Forecast	
	2008	2009	2010
Real GDP	2.4%	-0.4%	0.1%
Total Employment*	0.7%	-1.0%	-0.9%
Unemployment	4.9%	6.8%	8.1%
CPI	3.7%	1.6%	0.2%

* Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the November 2008 Global Insight standard forecast. Source: Department of Taxation

In Virginia, the economy trended towards slower growth.

Employment growth was weaker than anticipated in FY 2008. Year-over-year job growth of 0.9 percent was slightly below the annual forecast of 1.1 percent growth. Total nonagricultural employment increased by 33,900 jobs -- 7,600 fewer jobs than anticipated in the official forecast -- after increasing by 64,400 on average over the prior four fiscal years. As is typical, the services sector drove the majority of growth.

Here is a look at regional employment in Virginia during FY 2008:

Northern Virginia

In Northern Virginia, which represents 35 percent of all jobs in the state, total employment increased by 1.3 percent (17,100 jobs) -- 50 percent of total state gains for the year. The housing slowdown hit Northern Virginia especially hard in FY 2008, with the construction and financial activities sectors shedding 9,100 jobs for the year. The housing-related weakness was offset by continued gains in professional and business services employment. The area continued to benefit from its proximity to Washington, D.C., with a substantial amount of federal government contract funds flowing to area companies.

Richmond/Petersburg

Employment in the Richmond-Petersburg Metropolitan Statistical Area (MSA) (17 percent of state employment) increased 1.0 percent (6,400 jobs) in FY 2008. Gains were centered in the education and health services and trade, transportation, and utilities sectors. Despite the slowdown in housing, construction employment actually increased slightly for the year, the only region in the state to experience an increase. The financial activities sector shed 1,100 jobs during the year, the largest sector decline.

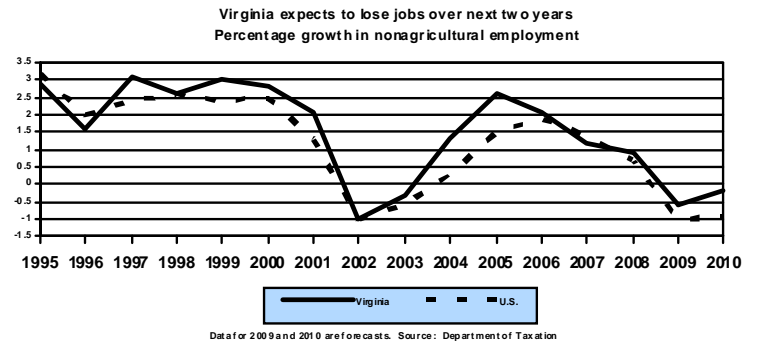
Norfolk/ Virginia Beach/ Newport News

The Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) experienced employment growth of 0.5 percent in FY 2008. The region had a gain of 4,000 jobs, with losses in manufacturing (down 2,000 jobs) and construction (down 1,700 jobs) offset by gains in the service sector. The continued deployment of many of the military personnel situated in the area remained a drag on growth. The tourism industry, long a staple of the area economy, added only 500 jobs in FY 2008, one-fifth of the amount added on average over the prior three fiscal years.

Balance of the state

Outside of the three major metro areas, the remainder of the state (28 percent of state employment) added 6,400 jobs in FY 2008, growth of 0.6 percent. Gains in education and

health services were partially offset by continued declines in manufacturing employment, primarily in Southwest Virginia. Housing-related employment declined by 2,100 jobs.

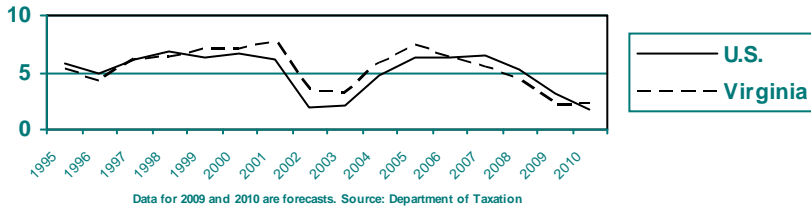


U.S. economic outlook bleak over the forecast horizon

The November forecast anticipates that tight credit conditions will result in a deeper downturn in housing and more cautious consumers which are expected to drag the U.S. economy into the longest and most severe recession since 1982. Highlights of the economic outlook for the next two years include:

- Real GDP is anticipated to decline by 0.4 percent in FY 2009 and increase only by a marginal 0.1 percent in FY 2010.
- National employment is expected to fall by 1.0 percent and 0.9 percent in FY 2009 and FY 2010, respectively.
- Job losses and tight credit conditions are expected to continue to curtail consumer spending.
- Inflation is expected to be in negative territory by the middle of 2009.
- The Federal Reserve is expected to continue trimming the federal funds rate, probably to 0.5%, although a zero rate is now possible.

Personal income growth to fall to recessionary rates



Extended economic downturn for Virginia

The Virginia economy is expected to be in recession over much of the forecast horizon. Most employment sectors will lose jobs over the next two years. The unemployment rate is expected to climb to 5.7% by FY 2010. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 2.1 percent in FY 2009 and 2.3 percent in FY 2010. Wages and salaries are expected to grow 2.6 percent in FY 2009 and 3.2 percent in FY 2010.
- Employment in the professional and business services sector is forecast to grow at 2.2 percent in FY 2009 and fall by 1.5 percent in FY 2010.
- Construction employment is expected to decline as the housing market slumps, falling 3.5 percent in FY 2009 and 5.9 percent in FY 2010.

REVENUE FORECAST

The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example, motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs, students' tuition and fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. General fund revenue are not dedicated to any particular purpose and can be used for a variety of government programs. These are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues are derived primarily from five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are wills, suits, deeds and contract fees, corporate income taxes, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

FY 2008 collections show a marginal gain

In FY 2008, total general fund revenues rose by 1.3 percent to \$15,767.0 million, exceeding the official forecast (1.2 percent growth) by \$15.9 million.

Withholding and sales tax collections (76 percent of total general fund revenues) are the two revenue sources most closely tied to economic activity in the Commonwealth. They finished a combined 0.8 percent below forecast. The three most volatile revenue sources -- individual nonwithholding, corporate income tax, and wills, suits, deeds, and contracts (primarily recordation tax receipts) finished a combined \$60.0 million above forecast. That was 1.5 percent ahead of the annual forecast for these three sources. A



surplus of \$108.8 million in corporate income tax receipts was partially offset by shortfalls of \$9.6 million in nonwithholding payments and \$39.2 million in recordation tax receipts.

Collections of miscellaneous taxes and other revenues were \$45.1 million above the estimate in FY 2008, a forecast variance of 5.2 percent. Greater-than-expected collections of inheritance, gift, and estate taxes and interest income drove the large forecast variance.

FY 2009 revenues expected to decline as economic recession takes hold

The general fund revenue forecast for FY 2009 and FY 2010 illustrates the impact on tax collections from the collapse of the housing market, the deterioration of the stock market, and continuing job losses.

General fund revenue collections in FY 2009 are expected to decline by 4.8 percent. However, the decline is overstated due to the impact of Chapter 896 (HB 3202), requiring the Comptroller to transfer one-third of prior year insurance company premiums and \$0.03 of recordation tax to various transportation funds beginning in FY 2009, and the repeal of the estate tax. Adjusted for these items, revenues are projected to decline 2.8 percent. Total general fund revenues are projected to increase 4.0 percent in FY 2010.

	<i>Actual</i>	<i>Forecast</i>	<i>Forecast</i>
	2008	2009	2010
Major tax sources			
Corporate income	\$807.9	\$685.0	\$729.0
Individual income	\$10,114.8	\$10,045.4	\$10,387.8
Insurance Premiums	\$396.9	\$257.5	\$283.1
State sales & uses	\$3,075.5	\$3,010.9	\$3,166.6
Wills, Suits, Deeds & Contract Fees	\$456.3	\$298.1	\$298.1
Miscellaneous	\$915.5	\$718.4	\$757.4
Total revenues	\$15,767.0	\$15,015.3	\$15,622.0
Transfers			
ABC Profits	\$36.1	\$36.6	\$37.0
Lottery Profits	\$458.2	\$0.0	\$0.0
Sales Tax (0.25%)	\$226.7	\$222.1	\$228.5
Transfers per the Appropriation Act	\$91.6	\$145.2	\$162.8
Total transfers	\$812.5	\$403.9	\$428.3
Total general fund	\$16,579.5	\$15,419.2	\$16,050.3

Forecast for the major general fund revenue sources

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2008 and the estimate over the forecast horizon:

Individual income taxes

Collections of net individual income taxes grew 3.3 percent in FY 2008, below the annual estimate of 3.9 percent growth. Annual collections were \$56.4 million below the official forecast. The significant slowdown in growth between FY 2007 and FY 2008 was attributable to slowing growth in both payment components of individual income tax, withholding and nonwithholding. On the positive side, the Commonwealth issued less in individual refunds than projected.

The forecast for net individual income taxes was revised downward over the forecast horizon. The bulk of the reduction is

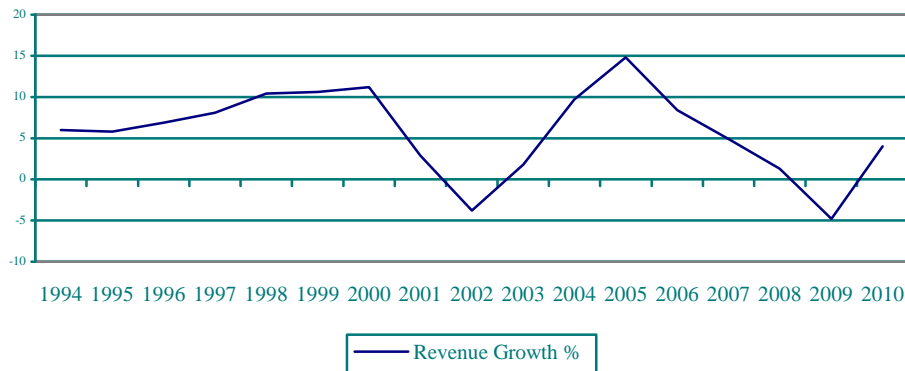
attributable to the revised outlook for nonwithholding and individual refunds. Individual income tax collections are expected to decline 0.7 percent in FY 2009 and increase 3.4 percent in FY 2010.

Sales and use taxes

Collections of sales and use taxes grew 0.9 percent in FY 2008, 0.7 percentage point below the annual estimate, a \$20.9 million shortfall. Housing-related sales led the weakness in growth for the year. Taxable sales from department stores and restaurants, two sectors dependent on discretionary income, were flat. Adjusting for higher food prices, sales at grocery stores, warehouse clubs, and supercenters were flat to negative in FY 2008.

The forecast for FY 2009 has been reduced to reflect the economy's recessionary outlook. Growth in FY 2010 is expected to rebound slightly.

**General fund revenue collections to decline in FY 2009
Percent change over previous year**



Corporate income taxes

The forecast for corporate income taxes anticipated a 20.5 percent decline in this source in FY 2008. However, corporate income tax receipts did not fall as far as anticipated, finishing \$108.8 million above the annual estimate with only an 8.2 percent decline. As expected, payments attributable to housing and finance fell substantially. Unexpected growth in payments, particularly from federal contractors and firms in the energy sector, drove the surplus.

In the December revenue forecast, corporate income tax collections are expected to decline by 15.2 percent in FY 2009. FY 2010's forecast shows growth of 6.4 percent.

Insurance company premiums taxes

Collections of taxes on the premiums of insurance companies were \$396.9 million in FY 2008, \$21.5 million below the forecast. Net receipts grew by 3.1 percent compared with the forecasted growth rate of 8.7 percent.

The significant decline in collections in FY 2009 is due to the impact of recent legislation (HB 3202 of the 2007 session), requiring the Comptroller to deposit one-third of insurance company premiums tax collected in the most recently ended fiscal year to the Priority Transportation Fund.

Wills, Suits, Deeds & Contract Fees

Collections in wills, suits, deeds, and contracts (primarily recordation tax receipts) declined 21.7 percent in FY 2008, following a 16.1 percent drop in FY 2007, well below the forecast of a 15.0 percent decline. From FY 2001 to FY 2006, recordation tax receipts increased with the boom in the housing market, growing an average of 20.6 percent per year. The downturn in the housing market has resulted in declines in volume and prices, increasing the drag on recordation tax collections in FY 2008.

In the December revenue forecast, FY 2009 collections of wills, suits, deeds & contract fees are expected to decline by 34.7 percent from FY 2008. However, this is overstated due to the impact of Chapter 896 (HB 3202), requiring the Comptroller to deposit the revenues collected from \$0.03 of the recordation tax to various transportation funds beginning in FY 2009.

Over half (57.5%) of state revenue is nongeneral fund revenue

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget is nongeneral

funds that are earmarked by law for specific purposes.

Nongeneral fund revenue is expected to increase by 11.2 percent in 2009 and by 1.5 percent in 2010. Nongeneral funds will comprise about 57.5 percent of total state revenue during the 2008-2010 biennium.

Federal grants and other contracts

Federal grants are the largest source of nongeneral fund revenue, more than 38 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants and, often, states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2008, federal grants and other contracts totaled \$7.1 billion. This source is projected to increase by 22.6 percent to \$8.7 billion in 2009, and to decrease -4.4 percent in 2010 to \$8.3 billion. This pattern is caused by the uncertainty surrounding the federal budget and federal domestic spending in the future.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. In 2008, institutional revenue collections were \$4.5 billion, about 24.3 percent of all nongeneral fund revenue. Institutional revenues are projected to grow by 8.0 percent to \$4.8 billion in 2009 and by 5.1 percent in 2010. These growth rates are affected by two offsetting trends. An increase in tuition is assumed for institutions of higher education for the next biennium, but the collection of additional revenues at correctional institutions for out-of-state prisoners continues to decline in the out years.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

Transportation revenues totaled approximately \$2.4 billion in FY 2008, an increase of 2.6 percent or \$59.2 million over FY 2007. Total collections for FY 2008 ended \$34.4 million below the official forecast, a variance of -1.4 percent. The increase in FY 2008 collections can be attributed to higher vehicle registration fees, the increase in the excise tax for diesel fuel, and increased penalties for overweight vehicles that were raised by recent legislation (House Bill 3202 of 2007). Adjusting for the increased fees, revenue collections in FY 2008 were \$47.5 million less than FY 2007 collections.

During the 2007 session of the General Assembly, House Bill 3202 was enacted by the General Assembly and signed into law by the Governor. House Bill 3202 provided an influx of new revenues into the Commonwealth Transportation Fund. One-third of the insurance premiums tax and 3 cents (of the 25 cent) of the recordation tax began to be deposited into the Commonwealth Transportation Fund at the end of FY 2009.

As compared to the official forecast, total state taxes and fees are \$295.3 million lower in FY 2009 and \$304.9 million lower in FY 2010. FY 2009 is estimated to decline 1.5 percent and growth for FY 2010 is expected to be 2.7 percent.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy. The current estimates' decrease the tax revenue in fiscal 2009 reflects lower employment and declines in the four year moving average of benefit charges and in the pool tax rate. The increase projected in fiscal years 2010-2012 is the result of an increase in benefit charges and a decrease in the Fund Balance Factor. A fund building tax is imposed in Calendar Years 2010-2012. The changes in interest revenues are the result of declining trust fund balances. For 2009, unemployment tax collections are expected to decline to \$322.7 million from actual collections of \$344.0 million in 2008. For 2010 revenues are anticipated to increase to \$486.4.

Lottery Proceeds Fund

For FY 2009, the Lottery is projecting sales of \$1.4 billion and net income (turnover to the Lottery Proceeds Fund) of \$430.2 million. Prize expense is estimated to be \$808.3 million, or 58.1 percent of sales; retailer compensation is forecast to be \$78.6 million, or 5.7 percent of sales. This forecast takes into account the overall slowdown in the growth of the Virginia scratch ticket product, and the estimated sales reduction anticipated from the continued competitive product offerings from the North Carolina Education Lottery. The estimated \$430.2 million net income plus \$0.3 million of residual FY 2008 profits transferred in FY 2009 brings the total expected transfers to the Lottery Proceeds Fund for FY 2009 to \$430.5 million.

For FY 2010 through FY 2012, the lottery expects that sales and net income will remain near FY 2009 levels, of \$1.4 billion creating revenue for the lottery Proceeds Fund of \$430.2 each year.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating

cigarette manufacturers and 46 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment.

The Virginia Tobacco Settlement Fund receives the next 10 percent of the MSA allocation for the purposes of discouraging, eliminating, or preventing the use of tobacco products by minors and for health care. Programs targeted at minors include but are not limited to educational and awareness programs on the health effects of tobacco and on laws restricting the distribution of tobacco products to minors.

The final portion of the allocation (40 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For FY 2009, and FY 2010, it is anticipated that the Virginia Tobacco Settlement Fund will

take in \$14.4 million, and \$14.6 million. The Virginia Health Care Fund will receive \$55.7

million, and \$55.7 million over the same period.

Nongeneral Fund Forecast for the 2008-2010 Biennium*			
	Actual 2008	Forecast 2009	Forecast 2010
Motor vehicle fuel tax	\$924.4	\$917.8	\$927.5
Unemployment compensation payroll tax	344.0	322.7	486.4
Special highway tax from sales tax	524.9	514.5	529.0
Motor vehicle sales tax and use tax	541.7	430.1	457.2
Other taxes	375.7	455.8	609.6
Rights and Privileges	873.4	937.2	949.7
Lottery Proceeds Fund	456.0	430.5	430.2
Sale of property and commodities	784.8	799.5	827.4
Institutional revenue	4,481.3	4,839.6	5,088.0
Interest dividends and rents	129.4	102.3	90.3
Federal grants and contracts	7,093.7	8,700.0	8,317.9
Master Tobacco Settlement Agreement Funds	66.4	70.1	70.3
Other revenue	1,875.3	2,018.2	2,057.5
Total	\$18,470.9	\$20,538.3	\$20,841.0

*Based on December 2008 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

Source: Department of Planning and Budget, based on data submitted by agencies.

OVERVIEW

This is a time of tremendous challenge for the Commonwealth and for its citizens. The national economic recession is hitting families and businesses across the Commonwealth and the slowdown in projected revenue for their government is a reflection of the challenges they face.

In an economy like this one, citizens and businesses are tightening their belts, looking for savings, and spending only on those things that are most critical. Government should do the same.

The Governor's proposed revisions to the budget for FY 2009 and FY 2010 reflect a government that lives within its means.

Over the course of the past two years, Virginia's government has worked proactively to manage the budget in a difficult time.

As the economy has slowed, Virginia has found savings in every area of state government - streamlining services, consolidating administrative functions, renegotiating contracts, freezing hiring, and merging agencies. Governor Kaine has reduced his own salary, office budget, and the budget for the executive residence.

Agencies have worked to leave no stone unturned and no program unexamined as they have looked for ways to reduce the budget. Together, the Governor and General Assembly have kept the budget balanced without a general tax increase and without compromising the core services that Virginians depend on.



As early as the spring of 2007, when job and income growth began to slow, Governor Kaine directed state agencies to prepare for the slowing economy by curtailing discretionary expenditures and saving money from FY 2008 to carry over into FY 2009.

In October of that year, Virginia implemented \$300.3 million in executive budget savings across state government. Later, in the 2008 legislative session, the General Assembly approved these savings and other strategies recommended by Governor Kaine to make sure that the last biennial budget was balanced.

Last February, the economy showed signs of further slowing, creating a need to reduce by \$1.4 billion the Commonwealth's revenue projections for the remainder of FY 2008 and FY 2009-2010. Working together, the Governor and the General Assembly lowered the projected revenues for that period accordingly and embraced an aggressive strategy of year-end savings and reductions in the expenditures proposed in the introduced budget.

Unfortunately, the national economy continues to slow, necessitating a reforecast and more budget cuts. In October, Governor Kaine directed another round of executive budget savings, reducing state spending by an additional \$348 million.

The introduced budget amendments for FY 2009 and FY 2010 include the most recent round of executive branch cuts, \$2.9 billion revenue shortfall from the budget bill approved last winter.

The introduced budget does propose drawing \$490 million from the Revenue Stabilization Fund to help balance FY 2009. The budget does not rely on the fund to balance FY 2010, so that the fund remains available in 2010 if there is any further slowing in the economy.

While these reductions are not easy, Virginia is in a better position than many states because we have taken an aggressive, proactive approach to the budget shortfall, and have already taken important steps to reduce spending over the past two years.

When Virginia's AAA bond rating was reaffirmed, Standard and Poor's said, "The Commonwealth's strong financial management focus is evident in its early and active response."

Making Government more efficient

The Governor's proposed budget continues to streamline government and make it more efficient and effective.

While this round of budget reductions includes some areas that were previously protected – like K-12 education – this budget follows a set of principles, designed to address the

shortfall, while preserving the essential services state government provides. These principles are what have earned the Commonwealth a national reputation for fiscal responsibility, and recognition as the nation's best managed state.

First, wherever possible, the introduced budget proposes real, long-term savings instead of relying on one-time actions. While this approach means that the choices are sometimes difficult, it also ensures the long-term health and stability of our state finances.

Second, the budget avoids across-the-board cuts in favor of a targeted approach. Governor Kaine has looked closely at each agency, asking hard questions about the performance and efficiency of programs. Taking a targeted approach means that cuts have been focused, as much as possible, in areas that do not affect essential services.

Finally, Governor Kaine and his Cabinet have looked beyond simple efficiencies to a deeper discussion of the policy choices that drive our agencies and programs.

The introduced budget includes more than 1,000 layoffs, split approximately equally over the two years of the biennium. Changes to higher education and shortfalls in nongeneral fund transportation revenue will result in additional staff reductions in those areas of as many as 150 and 1,150 employees respectively.

The Governor continues to merge state agencies when possibilities for greater efficiency exist—the introduced budget

merges the Human Rights Council into the Department of Labor and Industry. It also joins the Department of Human Resource Management and the Department of Employee Dispute Resolution.

The Governor's budget also preserves funding for the Productivity Improvement Fund (PIF), a seed fund to transform the way we deliver services at lower cost. To date, our \$3.4M investment across 28 projects will deliver \$9.8M in savings over three years for a 2.9 to 1 return on investment. For example, our investment in VIDEO-ODU will deliver \$3.3M in savings over 3 years by videostreaming 600 TELETECHNET courses over the Web, enabling Old Dominion University (ODU) to grow videostream enrollment 41 percent from last year while closing six sites. In addition to the savings and convenience, students will save \$1,000 per year in gasoline costs and vehicle wear and tear and reduce CO2 emissions by approximately 400 pounds of CO2 per student per year by not having to drive.

A recent PIF award to Department of Medical Assistance Services (DMAS) helped to launch a public-private partnership with the Commonwealth's health plans and health systems to lower administrative costs with the announcement of a universal eligibility verification portal - a free tool that will allow doctors and hospitals a single point to verify if a patient has presented current and accurate insurance information. DMAS will be working to build on this effort in 2009 by offering a

free claims system for the 38 percent of doctors who still bill us on paper.

In challenging times, the Governor's proposal continues to push for innovative solutions that lower taxpayer costs while improving our services to citizens.

Growing our economy

Balancing the budget while meeting the needs of Virginia's citizens in the long run depends on growing the Virginia economy. Governor Kaine's proposed budget contains several key features designed to stimulate economic growth.

The introduced budget takes lesser reductions in economic development agencies and programs than from other agencies in government. It also calls for a \$5 million increase in the Governor's Development Opportunity Fund, the Commonwealth's primary job-creation incentive fund.

Governor Kaine has also proposed increasing the caps on the Virginia Investment Partnership Act, a fund designed to attract major business headquarters, and extending the Major Business Facility Jobs Tax Credit.

Governor Kaine has also proposed a new income tax credit and a new sales tax exemption designed to attract new green industry jobs to Virginia, which are reflected in the budget bill.

Protecting the classroom

In all the previous rounds of budget reductions, the Governor and General Assembly have been able to avoid making significant reductions to K-12 education. And while it was not

possible to avoid some reduction to the single largest expenditure in our budget in this round, the Governor's proposed budget has as little impact on the classroom as possible.

Because Governor Kaine believes it is prudent to allow our public schools to get through the current academic year without disruptive adjustments to their budgets, the proposed budget reductions are for FY 2010, which will give school divisions time to plan accordingly.

And in order to cause as little disruption to children's education experience as possible, the Governor's proposal protects funding for classroom instruction, by focusing on administrative efficiencies.

Governor Kaine is proposing to place a cap on state spending towards educational support staff. This cap would be based on a ratio of one support position to every 4.03 instructional positions – based on a 3-year linear weighted average ratio of school divisions' prevailing practice.

Despite the detailed formulas that have existed in the state budget for funding classroom expenditures, there has never been a formula to directly control spending for administrative expenses. Taking this forward-looking step now will ensure that more scarce state educational dollars go directly to the classroom.

Along with the cap, the proposal includes a loss reduction clause to ensure that no school is unduly affected under this change.

This focus on administrative efficiency will save over \$340 million.

Keeping Higher Education affordable

Because of the size of the revenue shortfall, it was necessary to make difficult cuts to higher education in Virginia. However, the Governor's budget contains several key components to keeping higher education affordable.

The Governor proposed much smaller cuts to higher education in FY 2009 than other agencies received, and publicly called upon the colleges to acknowledge that by refraining from raising tuition in mid-year. Also, while four-year colleges and universities receive a 15 percent cut in the second year of the proposed budget, the community colleges and Richard Bland take only a 10 percent reduction.

And in one of the few new spending items in the entire budget, Governor Kaine proposes to spend nearly \$26 million in additional money for student financial aid. This money helps to fund the Partnership Model, a formula devised by the State Council of Higher Education for Virginia to determine how much financial aid is needed at each institution. The Governor's additional funding brings every institution up to at least 65 percent of the Partnership Model's goals.

The introduced budget also includes increases in the Community College Transfer Grant program, helping more students begin their higher education at a two-year college and then transfer to a four-year institution to get their degree.

Holding the line on health care

Even though Virginia's Medicaid program is very lean – 47 other states spend more per capita on Medicaid than Virginia – costs are now projected to rise above the previously budgeted forecast by \$268 million GF, even as overall state revenues decline.

Governor Kaine's introduced budget limits the reductions in direct services as much as possible. Some services will now have caps, limiting enrollment growth, though not displacing persons currently being served. Many provider reimbursement rates have been frozen or even reduced. Other planned new services will be delayed. These proposed actions will save a total of \$418 million GF in Medicaid.

In order to keep from removing patients currently covered by Medicaid, the Governor's budget proposes a 30 cents-per-pack increase in the tax on cigarettes. The Centers for Disease Control and Prevention estimate that cigarette smoking causes over \$400 million per year in Medicaid expenses for Virginia. The current cigarette tax raises only about \$166 million for Medicaid. The proposed increase would generate another \$150 million for the Health Care Fund, which supports Medicaid.

Rather than reduce health care services for low-income Virginians, the proposal to increase the cigarette tax will bring tobacco products closer to paying for the costs that they create. A 30-cent increase still will not cover all the costs that Medicaid incurs to treat tobacco-related illness, and still will leave

Virginia's cigarette tax at only half the national average.

Governor Kaine's proposed budget does not reduce the gains made last year in investments in community-based mental health services, and continues to move the Commonwealth's focus from institutional care to community-based care.

Keeping our communities safe

Because our front-line law enforcement officers are so important to keeping our communities safe, the Governor's proposed budget limits the reductions for sheriffs' deputies, Commonwealth's attorneys, and local police through the HB 599 program to approximately seven percent, about half what most agencies across state government are taking.

The budget also includes closures of state Department of Corrections facilities, including many older or smaller facilities that were announced in the October executive budget reductions.

The budget includes a smart, cost-effective adjustment to sentencing policy that will protect public safety while reducing the cost of maintaining the state corrections operations. The budget bill extends the Department Director's flexibility to grant early release, from 30 to 90 days, for nonviolent felons. This small change continues to protect the public, and could result in significant budget savings and less overcrowding in state prisons and local jails.

Transportation

Virginia's transportation budget is supported mostly by nongeneral fund revenue. The Governor's introduced budget reflects changes in the revenue forecast for transportation.

The Department of Transportation (VDOT) will reduce central office staff and streamline operations around the state to respond to the reduced revenue forecast. Over the next three years, VDOT is expected to reduce agency employment by between 900 and 1,150 employees, through retirements, attrition, and other restructuring.

The Commonwealth Transportation Board will announce a revised Six Year Plan to balance proposed construction and maintenance expenditures against proposed revenues.

Fiscal Responsibility

Virginia has faced unprecedented revenue declines during this national recession, yet the Governor and the General Assembly have acted decisively and swiftly to trim spending accordingly, and produce a balanced budget.

As a result, Virginia continues to excel as one of the best managed states in the nation. The Governor's proposed amendments for the remainder of the 2008-2010 biennium are designed to preserve essential services even in the most challenging of economic times.

COMMONWEALTH OF VIRGINIA
EXECUTIVE AMENDMENTS TO THE
2008 - 2010 BIENNIAL BUDGET

PART B:



AMENDMENTS TO THE
2008-2010 BIENNIAL BUDGET

LEGISLATIVE DEPARTMENT

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



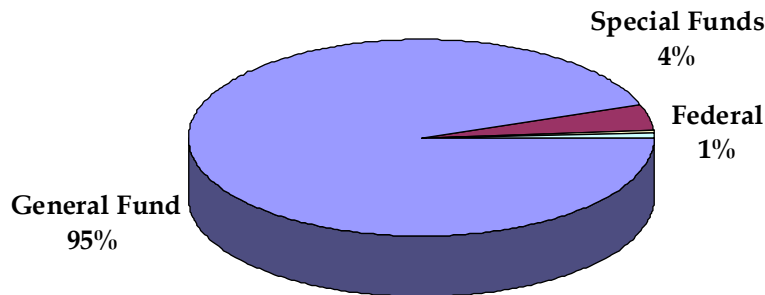
LEGISLATIVE DEPARTMENT INCLUDES:

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

Financing of the Legislative Department*

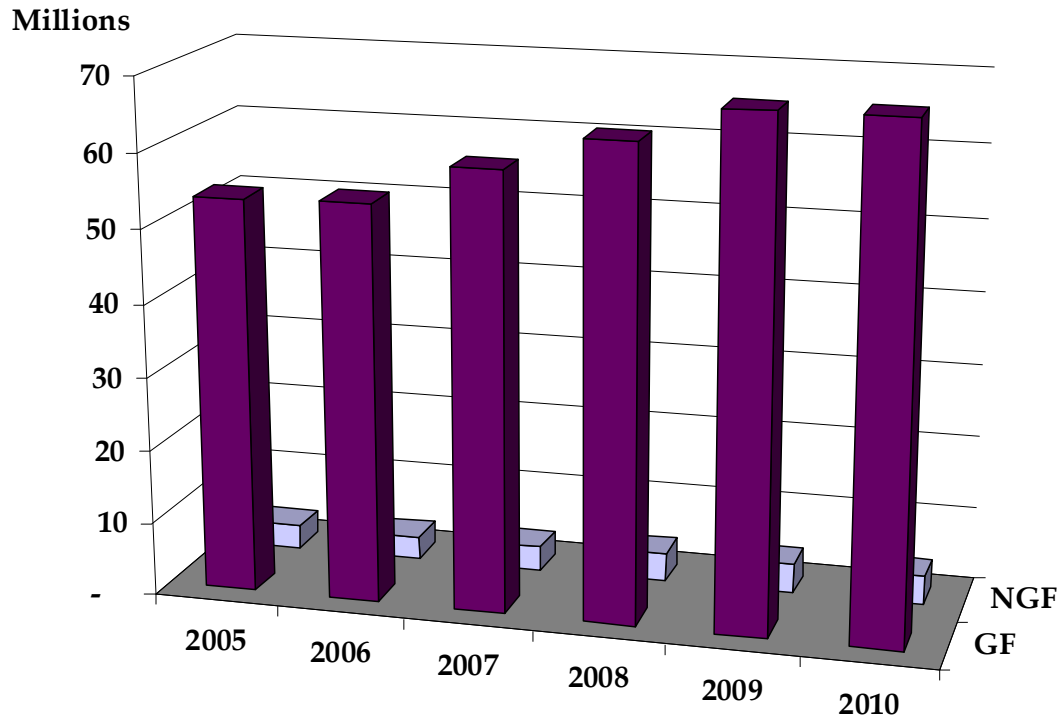
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Legislative Department Operating Budget History



General Assembly of Virginia

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$26,761,233	\$0	217.00
2006 Appropriation	\$27,049,316	\$0	217.00
2007 Appropriation	\$29,224,232	\$0	221.00
2008 Appropriation	\$30,316,144	\$0	221.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$32,545,351	\$0	221.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$32,545,351	\$0	221.00
2010 Base Budget	\$32,545,351	\$0	221.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$32,545,351	\$0	221.00

Auditor of Public Accounts

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$9,164,100	\$732,171	145.00
2006 Appropriation	\$9,167,778	\$732,171	145.00
2007 Appropriation	\$9,661,921	\$787,329	145.00
2008 Appropriation	\$9,660,318	\$787,329	145.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,487,543	\$869,754	130.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,487,543	\$869,754	130.00
2010 Base Budget	\$10,487,543	\$869,754	130.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,487,543	\$869,754	130.00

Commission on the Virginia Alcohol Safety Action Program

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,864,089	11.50
2006 Appropriation	\$0	\$1,864,089	11.50
2007 Appropriation	\$0	\$1,898,722	11.50
2008 Appropriation	\$0	\$1,898,722	11.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,945,003	11.50
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,945,003	11.50
2010 Base Budget	\$0	\$1,945,003	11.50
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,945,003	11.50

Division of Capitol Police

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,329,708	\$0	103.00
2006 Appropriation	\$5,329,741	\$0	103.00
2007 Appropriation	\$6,153,069	\$0	103.00
2008 Appropriation	\$7,039,898	\$0	117.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,140,971	\$0	117.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$8,140,971	\$0	117.00
2010 Base Budget	\$8,154,626	\$0	117.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$8,154,626	\$0	117.00

Division of Legislative Automated Systems

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,842,612	\$277,527	19.00
2006 Appropriation	\$2,842,760	\$277,527	19.00
2007 Appropriation	\$2,956,797	\$277,527	19.00
2008 Appropriation	\$2,958,406	\$277,527	19.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$3,141,016	\$277,527	19.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$3,141,016	\$277,527	19.00
2010 Base Budget	\$3,141,016	\$277,527	19.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$3,141,016	\$277,527	19.00

Division of Legislative Services

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,467,254	\$20,000	55.00
2006 Appropriation	\$4,502,254	\$20,000	55.00
2007 Appropriation	\$4,999,891	\$20,000	57.00
2008 Appropriation	\$5,260,988	\$20,000	57.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,795,489	\$20,000	57.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$5,795,489	\$20,000	57.00
2010 Base Budget	\$5,795,489	\$20,000	57.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$5,795,489	\$20,000	57.00

Capitol Square Preservation Council

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$101,368	\$0	2.00
2006 Appropriation	\$101,471	\$0	2.00
2007 Appropriation	\$107,093	\$0	2.00
2008 Appropriation	\$107,033	\$0	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$115,750	\$0	2.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$115,750	\$0	2.00
2010 Base Budget	\$115,750	\$0	2.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$115,750	\$0	2.00

Chesapeake Bay Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$175,856	\$0	1.00
2006 Appropriation	\$205,856	\$0	1.00
2007 Appropriation	\$211,356	\$0	1.00
2008 Appropriation	\$225,000	\$0	1.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$232,502	\$0	1.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$232,502	\$0	1.00
2010 Base Budget	\$232,502	\$0	1.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$232,502	\$0	1.00

Virginia Disability Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$25,000	\$0	0.00
2007 Appropriation	\$25,000	\$0	0.00
2008 Appropriation	\$25,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,554	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$25,554	\$0	0.00
2010 Base Budget	\$25,554	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$25,554	\$0	0.00

Dr. Martin Luther King, Jr. Memorial Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$50,000	\$0	0.00
2006 Appropriation	\$50,000	\$0	0.00
2007 Appropriation	\$50,000	\$0	0.00
2008 Appropriation	\$50,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$50,349	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$50,349	\$0	0.00
2010 Base Budget	\$50,349	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$50,349	\$0	0.00

Joint Commission on Health Care

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$443,502	\$0	4.00
2006 Appropriation	\$443,882	\$0	4.00
2007 Appropriation	\$661,769	\$0	6.00
2008 Appropriation	\$661,548	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$707,131	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$707,131	\$0	6.00
2010 Base Budget	\$707,131	\$0	6.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$707,131	\$0	6.00

Joint Commission on Technology and Science

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$165,709	\$0	2.00
2006 Appropriation	\$165,709	\$0	2.00
2007 Appropriation	\$191,005	\$0	2.00
2008 Appropriation	\$191,005	\$0	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$206,904	\$0	2.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$206,904	\$0	2.00
2010 Base Budget	\$206,904	\$0	2.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$206,904	\$0	2.00

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

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$60,500	\$0	0.00
2006 Appropriation	\$62,500	\$0	0.00
2007 Appropriation	\$62,500	\$0	0.00
2008 Appropriation	\$62,500	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$62,500	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$62,500	\$0	0.00
2010 Base Budget	\$62,500	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$62,500	\$0	0.00

State Water Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,160	\$0	0.00
2006 Appropriation	\$10,160	\$0	0.00
2007 Appropriation	\$10,160	\$0	0.00
2008 Appropriation	\$10,160	\$0	0.00

State Water Commission (Continued)

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,160	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,160	\$0	0.00
2010 Base Budget	\$10,160	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,160	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$69,309	\$24,000	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$69,309	\$24,000	0.00
2010 Base Budget	\$69,309	\$24,000	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$69,309	\$24,000	0.00

Virginia Coal and Energy Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$21,320	\$0	0.00
2006 Appropriation	\$21,320	\$0	0.00
2007 Appropriation	\$21,320	\$0	0.00
2008 Appropriation	\$21,320	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$21,616	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$21,616	\$0	0.00
2010 Base Budget	\$21,616	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$21,616	\$0	0.00

Virginia Commission on Youth

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$292,178	\$0	3.00
2006 Appropriation	\$292,178	\$0	3.00
2007 Appropriation	\$305,585	\$0	3.00
2008 Appropriation	\$305,585	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$327,401	\$0	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$327,401	\$0	3.00
2010 Base Budget	\$327,401	\$0	3.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$327,401	\$0	3.00

Virginia Code Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$38,538	\$24,000	0.00
2006 Appropriation	\$38,538	\$24,000	0.00
2007 Appropriation	\$38,538	\$24,000	0.00
2008 Appropriation	\$68,538	\$24,000	0.00

Virginia State Crime Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$465,133	\$104,766	9.00
2006 Appropriation	\$483,670	\$104,766	9.00
2007 Appropriation	\$501,399	\$120,646	9.00
2008 Appropriation	\$501,399	\$120,646	9.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$532,150	\$137,434	9.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$532,150	\$137,434	9.00
2010 Base Budget	\$532,150	\$137,434	9.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$532,150	\$137,434	9.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,975	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$20,975	\$0	0.00
2010 Base Budget	\$20,975	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$20,975	\$0	0.00

Virginia Freedom of Information Advisory Council

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$149,960	\$0	1.50
2006 Appropriation	\$149,960	\$0	1.50
2007 Appropriation	\$165,505	\$0	1.50
2008 Appropriation	\$165,505	\$0	1.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$182,034	\$0	1.50
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$182,034	\$0	1.50
2010 Base Budget	\$182,034	\$0	1.50
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$182,034	\$0	1.50

Virginia Housing Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$156,005	2.00
2006 Appropriation	\$20,000	\$0	2.00
2007 Appropriation	\$20,000	\$0	0.00
2008 Appropriation	\$20,000	\$0	0.00

Brown v. Board of Education Scholarship Awards Committee

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$25,000	\$0	0.00
2008 Appropriation	\$25,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,296	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$25,296	\$0	0.00
2010 Base Budget	\$25,296	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$25,296	\$0	0.00

Virginia Sesquicentennial of the American Civil War Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$72,000	\$50,000	0.00
2008 Appropriation	\$2,169,400	\$600,000	1.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,170,267	\$600,000	1.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$2,170,267	\$600,000	1.00
2010 Base Budget	\$2,170,267	\$600,000	1.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$2,170,267	\$600,000	1.00

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$15,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$15,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$15,000	\$0	0.00
2010 Base Budget	\$15,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$15,000	\$0	0.00

Commission on Unemployment Compensation

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$6,000	\$0	0.00
2008 Appropriation	\$6,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$6,000	\$0	0.00
2010 Base Budget	\$6,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$6,000	\$0	0.00

Commission on Electric Utility Restructuring

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$10,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,000	\$0	0.00
2010 Base Budget	\$10,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,000	\$0	0.00

Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

Manufacturing Development Commission

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$12,000	\$0	0.00

Manufacturing Development Commission (Continued)

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$12,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$12,000	\$0	0.00
2010 Base Budget	\$12,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$12,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,360	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$9,360	\$0	0.00
2010 Base Budget	\$9,360	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$9,360	\$0	0.00

Joint Commission on Administrative Rules

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$10,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,000	\$0	0.00
2010 Base Budget	\$10,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,000	\$0	0.00

Commission on Prevention of Human Trafficking

The Commission has a mandate to develop and implement a State Plan for the Prevention of Human Trafficking.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$9,360	\$0	0.00

Bicentennial of War of 1812

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,640	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$8,640	\$0	0.00
2010 Base Budget	\$8,640	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$8,640	\$0	0.00

Joint Legislative Audit and Review Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,809,438	\$99,701	37.00
2006 Appropriation	\$2,809,438	\$99,701	37.00
2007 Appropriation	\$2,979,466	\$105,538	37.00
2008 Appropriation	\$3,290,265	\$105,538	37.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$3,415,187	\$114,916	37.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$3,415,187	\$114,916	37.00
2010 Base Budget	\$3,275,187	\$114,916	37.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$3,275,187	\$114,916	37.00

Virginia Commission on Intergovernmental Cooperation

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$676,330	\$0	0.00
2006 Appropriation	\$676,330	\$0	0.00
2007 Appropriation	\$683,039	\$0	0.00
2008 Appropriation	\$683,039	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$683,039	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$683,039	\$0	0.00
2010 Base Budget	\$683,039	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$683,039	\$0	0.00

Legislative Department Reversion Clearing Account

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	(\$420,680)	\$0	0.00
2006 Appropriation	(\$420,680)	\$0	0.00
2007 Appropriation	\$126,320	\$0	0.00
2008 Appropriation	\$126,320	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$43,970	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$43,970	\$0	0.00
2010 Base Budget	\$170,315	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$170,315	\$0	0.00

JUDICIAL DEPARTMENT

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



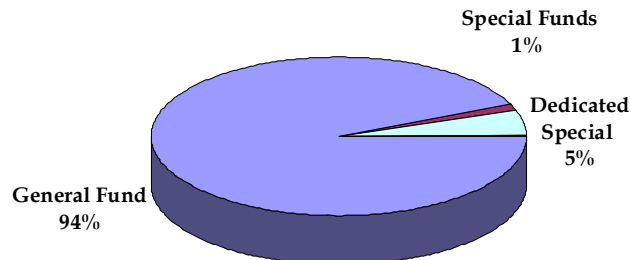
JUDICIAL DEPARTMENT INCLUDES:

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

Financing of the Judicial Department*

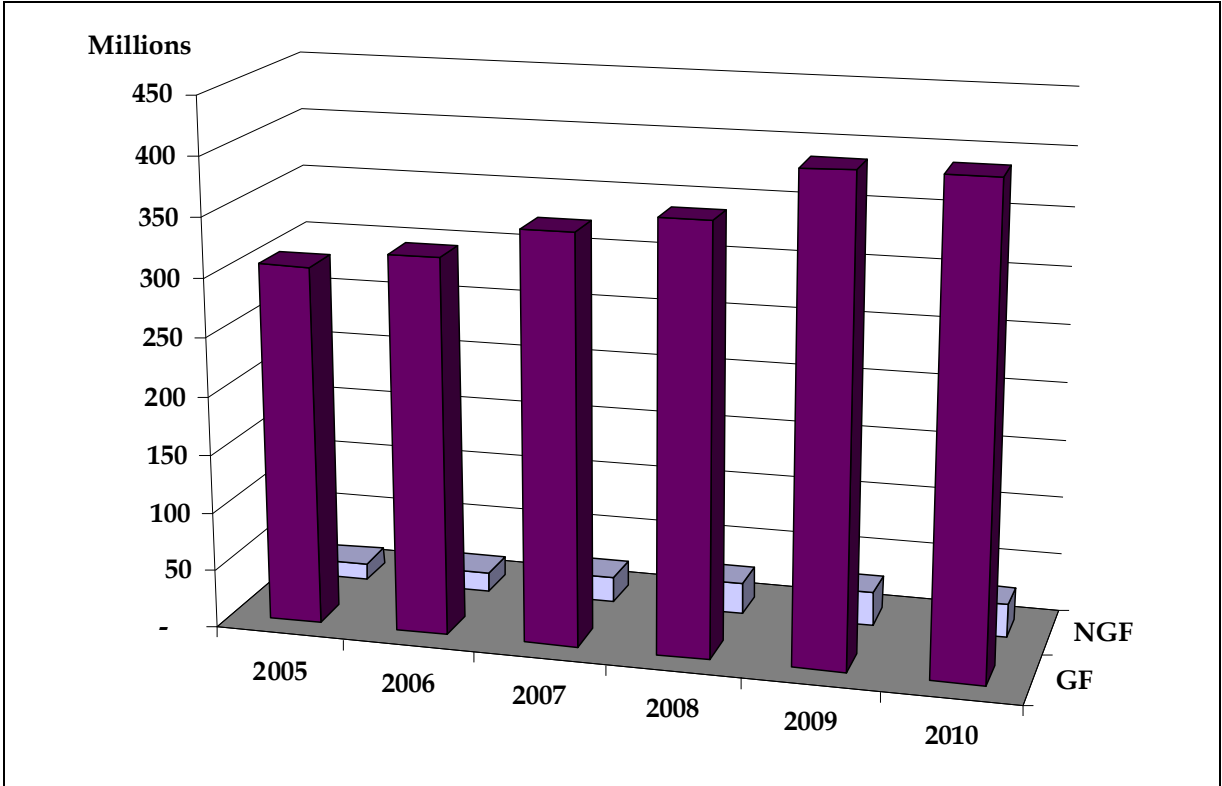
Based on 2008 - 2010 Proposed Operating Budget

*Funds with totals less than 1% have not been included





Judicial Department Operating Budget History



Supreme Court of Virginia

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$17,850,457	\$535,571	109.63
2006 Appropriation	\$19,541,699	\$1,517,828	118.63
2007 Appropriation	\$23,900,542	\$6,709,860	124.63
2008 Appropriation	\$51,933,171	\$11,005,890	136.63

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,692,351	\$11,921,107	145.63
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$31,692,351	\$11,921,107	145.63
2010 Base Budget	\$33,692,351	\$11,696,107	145.63
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$33,692,351	\$11,696,107	145.63

Recommended Operating Budget Addenda

► **Amend language dealing with the reimbursement of judges' travel expense**

Amends language reimbursing judges for commuting expenses outside their domicile, where travel is greater than 25 miles between a judge's residence and the courthouse.

Court of Appeals of Virginia

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,864,977	\$0	55.13
2006 Appropriation	\$6,794,916	\$0	66.13
2007 Appropriation	\$7,096,364	\$0	66.13
2008 Appropriation	\$7,220,528	\$0	69.13

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,332,856	\$0	69.13
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$8,332,856	\$0	69.13
2010 Base Budget	\$8,332,856	\$0	69.13
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$8,332,856	\$0	69.13

Circuit Courts

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$71,659,520	\$300,000	162.00
2006 Appropriation	\$80,354,941	\$300,000	163.00
2007 Appropriation	\$87,378,958	\$300,000	164.00
2008 Appropriation	\$85,967,603	\$300,000	164.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$96,235,870	\$300,000	164.00
2009 Addenda	\$5,408,000	\$0	0.00
2009 TOTAL	\$101,643,870	\$300,000	164.00
2010 Base Budget	\$96,155,870	\$300,000	164.00
2010 Addenda	\$5,408,000	\$0	0.00
2010 TOTAL	\$101,563,870	\$300,000	164.00

Recommended Operating Budget Addenda

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$5.4 million (GF).

General District Courts

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$77,758,040	\$0	989.10
2006 Appropriation	\$78,260,049	\$0	990.10
2007 Appropriation	\$83,798,982	\$0	1,018.10
2008 Appropriation	\$83,521,482	\$0	1,018.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$95,007,422	\$0	1,018.10
2009 Addenda	\$610,076	\$0	0.00
2009 TOTAL	\$95,617,498	\$0	1,018.10
2010 Base Budget	\$95,007,422	\$0	1,018.10
2010 Addenda	\$610,076	\$0	0.00
2010 TOTAL	\$95,617,498	\$0	1,018.10

Recommended Operating Budget Addenda

General District Courts (Continued)

► **Provide additional funding for Involuntary Mental Commitment**

Increases funding to pay costs related to the involuntary commitment of indigent persons for mental health evaluation and care. Costs are for attorneys, special justices, interpreters, and witnesses, if applicable, while an individual is detained. For each year, \$610,076 (GF).

Juvenile and Domestic Relations District Courts

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,567,027	\$0	589.10
2006 Appropriation	\$63,314,963	\$0	590.10
2007 Appropriation	\$66,330,279	\$0	594.10
2008 Appropriation	\$66,142,779	\$0	594.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$75,852,401	\$0	594.10
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$75,852,401	\$0	594.10
2010 Base Budget	\$75,852,401	\$0	594.10
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$75,852,401	\$0	594.10

Combined District Courts

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,252,505	\$0	204.55
2006 Appropriation	\$17,795,661	\$0	204.55
2007 Appropriation	\$18,448,785	\$0	204.55
2008 Appropriation	\$18,373,785	\$0	204.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$22,096,468	\$0	204.55
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$22,096,468	\$0	204.55
2010 Base Budget	\$22,096,468	\$0	204.55
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$22,096,468	\$0	204.55

Magistrate System

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$19,360,534	\$0	400.20
2006 Appropriation	\$19,360,963	\$0	400.20
2007 Appropriation	\$20,955,406	\$0	400.20
2008 Appropriation	\$20,794,631	\$0	400.20

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$27,498,173	\$0	435.20
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$27,498,173	\$0	435.20
2010 Base Budget	\$28,185,653	\$0	446.20
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$28,185,653	\$0	446.20

Board of Bar Examiners

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$997,828	5.00
2006 Appropriation	\$0	\$993,828	5.00
2007 Appropriation	\$0	\$1,210,715	7.00
2008 Appropriation	\$0	\$1,254,060	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,382,237	7.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,382,237	7.00
2010 Base Budget	\$0	\$1,364,507	7.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,364,507	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$43,132,492	\$167,079	540.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$43,132,492	\$167,079	540.00
2010 Base Budget	\$43,132,492	\$167,079	540.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$43,132,492	\$167,079	540.00

Judicial Inquiry and Review Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$480,491	\$0	3.00
2006 Appropriation	\$481,464	\$0	3.00
2007 Appropriation	\$519,064	\$0	3.00
2008 Appropriation	\$514,951	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$568,368	\$0	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$568,368	\$0	3.00
2010 Base Budget	\$568,368	\$0	3.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$568,368	\$0	3.00

Indigent Defense Commission

The Virginia Indigent Defense Commission will support the Commonwealth's Constitutional obligation to provide legal representation to indigent criminal defendants through the administration of a state public defender system and the certification of court appointed counsel.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,363,168	\$10,000	464.00
2006 Appropriation	\$32,050,979	\$10,000	482.00
2007 Appropriation	\$36,152,445	\$10,000	514.00
2008 Appropriation	\$39,647,664	\$10,000	540.00

Virginia Criminal Sentencing Commission

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$850,198	\$35,000	10.00
2006 Appropriation	\$851,171	\$35,000	10.00
2007 Appropriation	\$906,528	\$70,000	10.00
2008 Appropriation	\$900,897	\$70,000	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$980,960	\$70,000	10.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$980,960	\$70,000	10.00
2010 Base Budget	\$980,960	\$70,000	10.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$980,960	\$70,000	10.00

Virginia State Bar

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,145,015	\$11,977,317	85.00
2006 Appropriation	\$2,145,015	\$13,474,369	85.00
2007 Appropriation	\$2,395,015	\$14,154,397	89.00
2008 Appropriation	\$2,520,015	\$15,276,669	89.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,520,000	\$20,350,458	89.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$2,520,000	\$20,350,458	89.00
2010 Base Budget	\$2,520,000	\$20,350,458	89.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$2,520,000	\$20,350,458	89.00

Judicial Department Reversion Clearing Account**Operating Budget History**

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	(\$1,000,000)	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$0	0.00
2008 Appropriation	\$0	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	(\$2,009,850)	\$0	0.00
2009 TOTAL	(\$2,009,850)	\$0	0.00
2010 Addenda	(\$3,022,600)	\$0	0.00
2010 TOTAL	(\$3,022,600)	\$0	0.00

Recommended Operating Budget Addenda**► Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$2.0 million (GF). For 2010, a decrease of \$3.0 million (GF).

EXECUTIVE OFFICES

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



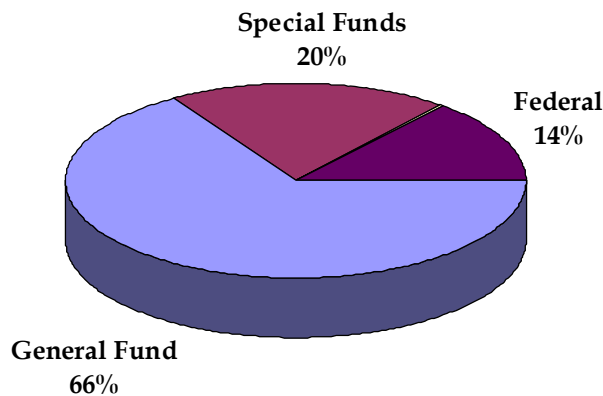
EXECUTIVE OFFICES INCLUDE:

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

Financing of the Executive Offices*

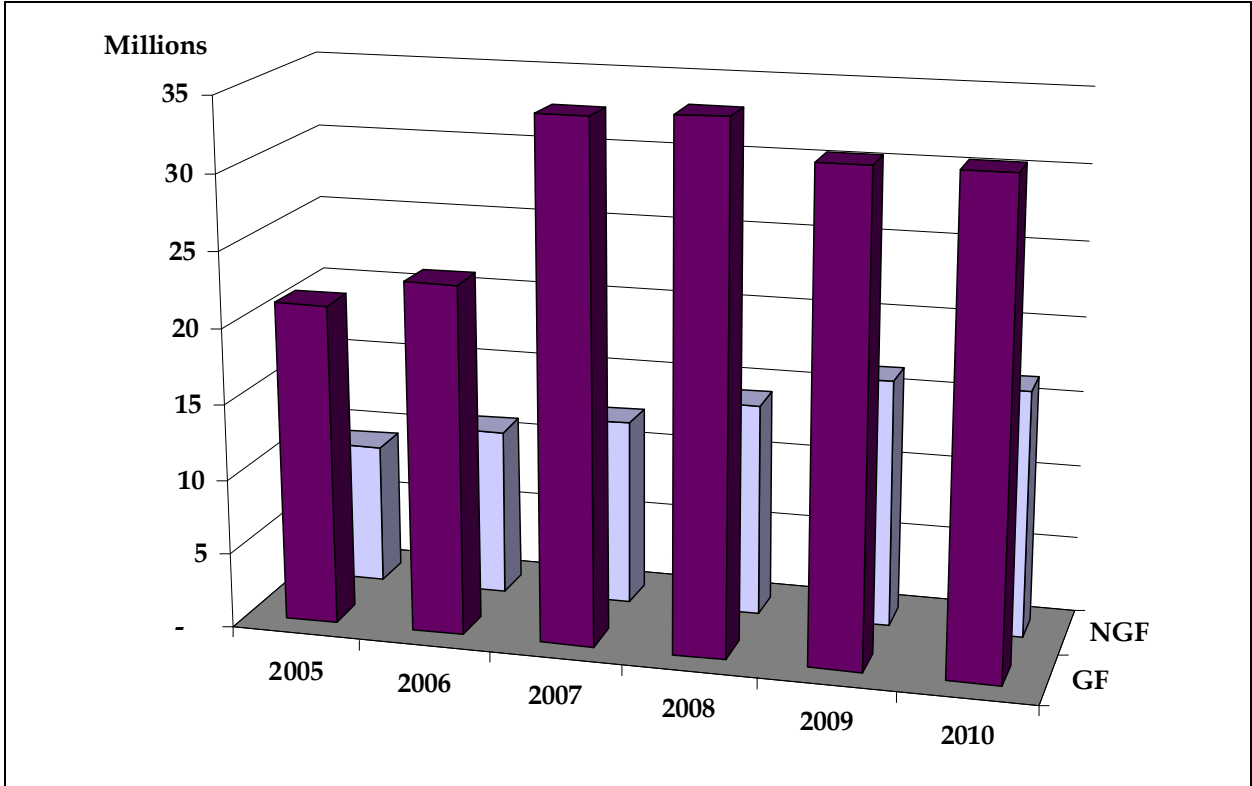
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Executive Offices Operating Budget History



Office of the Governor

Virginia Leading the Way

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$2,255,846	\$0	37.00
2006 Appropriation	\$3,575,758	\$0	37.00
2007 Appropriation	\$4,736,794	\$128,661	44.00
2008 Appropriation	\$4,250,762	\$128,661	41.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$4,607,907	\$322,608	41.00
2009 Addenda	(\$962,285)	\$394,964	-8.00
2009 TOTAL	\$3,645,622	\$717,572	33.00
2010 Base Budget	\$4,607,907	\$322,608	41.00
2010 Addenda	(\$1,446,171)	\$502,418	-8.00
2010 TOTAL	\$3,161,736	\$825,026	33.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$962,285 (GF), an increase of \$394,964 (NGF), and a reduction of eight positions. For 2010, a decrease of \$1.4 million (GF) and an increase of \$502,418 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$15,077 (GF).

Lieutenant Governor

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

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$311,708	\$0	4.00
2006 Appropriation	\$312,685	\$0	4.00
2007 Appropriation	\$339,551	\$0	4.00
2008 Appropriation	\$339,182	\$0	4.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$368,148	\$0	4.00
2009 Addenda	(\$27,937)	\$0	0.00
2009 TOTAL	\$340,211	\$0	4.00
2010 Base Budget	\$368,148	\$0	4.00
2010 Addenda	(\$11,000)	\$0	0.00
2010 TOTAL	\$357,148	\$0	4.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$27,937 (GF). For 2010, a decrease of \$11,000 (GF).

Attorney General and Department of Law

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

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$16,828,026	\$7,114,535	268.00
2006 Appropriation	\$17,084,063	\$8,804,598	276.00
2007 Appropriation	\$21,045,183	\$9,987,149	314.00
2008 Appropriation	\$21,465,807	\$11,817,149	316.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$22,867,657	\$13,660,530	322.00
2009 Addenda	(\$2,019,482)	\$225,000	-1.50
2009 TOTAL	\$20,848,175	\$13,885,530	320.50
2010 Base Budget	\$22,870,008	\$13,645,853	322.00
2010 Addenda	(\$2,325,747)	\$150,000	-1.50
2010 TOTAL	\$20,544,261	\$13,795,853	320.50

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.0 million (GF), an increase of \$225,000 (NGF), and a reduction of 1.5 positions. For 2010, a decrease of \$2.3 million (GF) and an increase of \$150,000 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$69,903 (GF).

Division of Debt Collection

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,516,385	23.00
2006 Appropriation	\$0	\$1,526,605	23.00
2007 Appropriation	\$0	\$1,665,104	24.00
2008 Appropriation	\$0	\$1,663,972	24.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,820,469	24.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,820,469	24.00
2010 Base Budget	\$0	\$1,820,469	24.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,820,469	24.00

Secretary of the Commonwealth

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,397,580	\$0	19.00
2006 Appropriation	\$1,674,566	\$0	19.00
2007 Appropriation	\$1,795,201	\$0	19.00
2008 Appropriation	\$1,810,397	\$0	19.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,999,415	\$0	19.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,999,415	\$0	19.00
2010 Base Budget	\$1,999,415	\$0	19.00
2010 Addenda	(\$5,241)	\$0	0.00
2010 TOTAL	\$1,994,174	\$0	19.00

Recommended Operating Budget Addenda

Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$5,241 (GF).

Office for Substance Abuse Prevention

The mission of the Governor’s Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth’s resources to reduce the incidence and prevalence of substance abuse and its consequences.

Key Objectives and Performance Measures

➔ We will improve public access to information on training, resources, research and data to increase the use of proven prevention strategies in Virginia.

We will increase the average daily use of GOSAP’s internet-based Community Profile Database that provides prevention data and resources from 96 to 300 citizens by June 2010.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$600,000	3.00
2006 Appropriation	\$0	\$600,000	3.00
2007 Appropriation	\$0	\$600,000	3.00
2008 Appropriation	\$0	\$600,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$615,909	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$615,909	3.00
2010 Base Budget	\$0	\$615,909	3.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$615,909	3.00

Virginia Enterprise Applications Program Office (VEAP)

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$5,500,000	\$0	0.00
2008 Appropriation	\$5,500,000	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,104,196	\$0	3.00
2009 Addenda	(\$163,145)	\$0	0.00
2009 TOTAL	\$941,051	\$0	3.00
2010 Base Budget	\$1,104,196	\$0	3.00
2010 Addenda	(\$1,104,196)	\$0	-3.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency**

Merges the agency into the Virginia Information Technologies Agency. This action will strengthen the two programs by increasing efficiency, productivity, and collaboration among agencies throughout the Commonwealth. For 2010, a decrease of \$1.1 million (GF) and a reduction of three positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$163,145 (GF).

Office of Commonwealth Preparedness

We advise the Governor on how to prepare the Commonwealth for natural and man-made disasters and emergencies. We coordinate, develop and oversee prevention, preparedness, response and recovery strategies across all secretariats and levels of federal, state and local government. We serve as the direct liaison between the Governor and the federal Department of Homeland Security and other federal agencies on matters affecting preparedness.

Key Objectives and Performance Measures

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

Percentage of State Agencies achieving a Continuity of Operations Plan assessment score of 80 or above

↔ **We will educate the public on homeland security issues and overall preparedness matters**

Percentage of acceptances of requests from local governments, businesses and other organizations for preparedness outreach and presentations

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$621,472	\$0	6.00
2008 Appropriation	\$1,069,299	\$0	9.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,053,299	\$65,000	9.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,053,299	\$65,000	9.00
2010 Base Budget	\$1,053,299	\$65,000	9.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$1,053,299	\$65,000	9.00

Recommended Operating Budget Addenda

► **Distribute administrative savings**

The office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget.

Interstate Organization Contributions

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$230,580	\$0	0.00
2006 Appropriation	\$232,066	\$0	0.00
2007 Appropriation	\$238,166	\$0	0.00
2008 Appropriation	\$238,166	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$267,281	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$267,281	\$0	0.00
2010 Base Budget	\$275,233	\$0	0.00
2010 Addenda	(\$62,884)	\$0	0.00
2010 TOTAL	\$212,349	\$0	0.00

Recommended Operating Budget Addenda

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$62,884 (GF).

OFFICE OF ADMINISTRATION

THE HONORABLE VIOLA O. BASKERVILLE, SECRETARY OF ADMINISTRATION

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



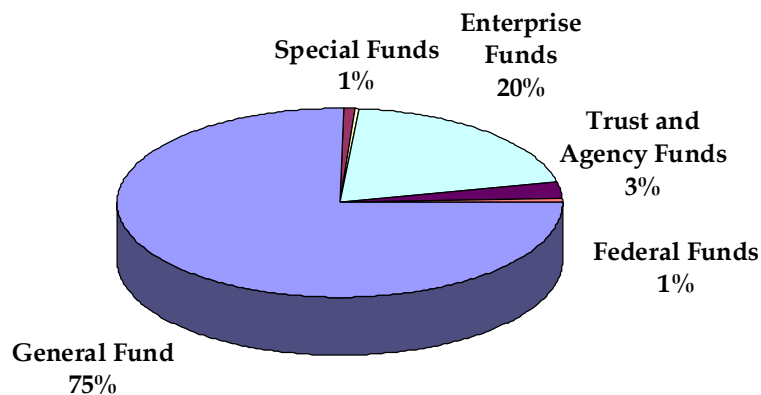
ADMINISTRATION AGENCIES INCLUDE:

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

Financing of Administration Agencies*

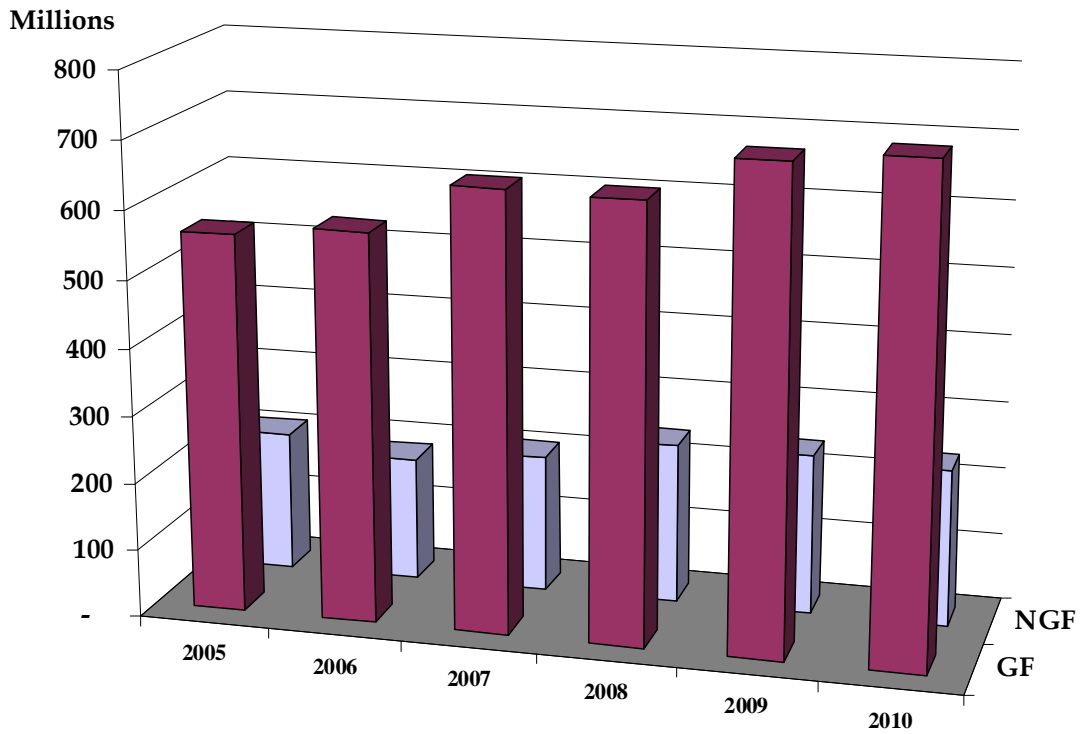
Based on 2008-2010 Biennial Operating Budget

* Funds with totals less than 1% have not been included





Office of Administration Operating Budget History



Secretary of Administration

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,429,632	\$0	12.00
2006 Appropriation	\$7,582,054	\$0	12.00
2007 Appropriation	\$7,671,276	\$0	12.00
2008 Appropriation	\$8,021,476	\$0	12.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,624,276	\$0	12.00
2009 Addenda	(\$318,070)	\$0	0.00
2009 TOTAL	\$7,306,206	\$0	12.00
2010 Base Budget	\$7,624,276	\$0	12.00
2010 Addenda	(\$640,719)	\$0	0.00
2010 TOTAL	\$6,983,557	\$0	12.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$318,070 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$640,719 (GF).

Compensation Board

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

Key Objectives and Performance Measures

► We will provide on-going, daily customer service support to constitutional officers.

Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$516,181,064	\$5,002,345	25.00
2006 Appropriation	\$530,568,321	\$11,725,965	25.00
2007 Appropriation	\$596,553,024	\$11,728,126	26.00
2008 Appropriation	\$617,869,937	\$11,728,126	26.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$658,513,990	\$11,731,384	24.00
2009 Addenda	(\$7,588,412)	\$6,000,000	0.00
2009 TOTAL	\$650,925,578	\$17,731,384	24.00
2010 Base Budget	\$666,153,186	\$11,731,384	24.00
2010 Addenda	(\$48,363,199)	\$7,498,213	0.00
2010 TOTAL	\$617,789,987	\$19,229,597	24.00

Recommended Operating Budget Addenda

► Distribute funds for census-based salary increases

Distributes funding for census-based salary increases across the constitutional offices' programs and service areas.

► Distribute 90-day hiring freeze budget reduction strategy

Distributes the 90-day hiring freeze to the appropriate constitutional offices' programs and service areas.

► Distribute appropriation provided for salary increase

Distributes funding provided for the 2007 and 2008 salary increases to the appropriate constitutional offices' programs and service areas.

► Distribute reduction of retiree health care credit

Distributes the reduction of the retiree health care credit to the appropriate constitutional offices' programs and service areas.

► Distribute reduction of liability insurance and surety bond premiums

Distributes the reduction of liability insurance and surety bond premiums to the appropriate constitutional offices' programs and service areas.

► Fund staffing for new or expanded jail facilities

Reflects funding requirements for new or expanded jail projects that will require staffing during the current biennium. This funding supports staffing at the Loudoun Jail, New River Regional Jail, and the Newport News Jail. A delay in opening the second phase of the Riverside Regional Jail results in savings in the first year and also offsets the full funding required in the second year. For 2009, a decrease of \$1.0 million (GF). For 2010, \$3.5 million (GF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For

Compensation Board (Continued)

2009, a decrease of \$553,028 (GF). For 2010, a decrease of \$429,011 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$6.0 million (GF) and an increase of \$6.0 million (NGF). For 2010, a decrease of \$51.5 million (GF) and an increase of \$7.5 million (NGF).

► **Clarify due date of annual report**

Changes the due date for the Compensation Board's annual report on the number and diagnoses of inmates with mental illnesses in local and regional jails from October 1 to November 1 of each year after 2009. Changing the date to November 1 aligns the mental illness report with the jail cost report.

Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a broad range of workplace dispute resolution tools that assure solutions consistent with the Commonwealth's human resource policies and related law.

Key Objectives and Performance Measures

- ↔ **We will expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.**

Number of completed training sessions by state employees in workplace conflict management and resolution

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$902,395	\$281,148	18.00
2006 Appropriation	\$943,020	\$251,765	18.00
2007 Appropriation	\$1,096,372	\$273,352	18.00
2008 Appropriation	\$1,075,770	\$273,352	18.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,106,641	\$299,969	18.00
2009 Addenda	(\$163,506)	\$64,105	0.00
2009 TOTAL	\$943,135	\$364,074	18.00
2010 Base Budget	\$1,106,641	\$299,969	18.00
2010 Addenda	(\$1,106,641)	(\$299,969)	-18.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

- **Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management**

Merges the Department of Employment Dispute Resolution into the Department of Human Resource Management effective July 1, 2009. For 2010, a decrease of \$1.1 million (GF), \$299,969 (NGF), and a reduction of 18 positions.

- **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$163,506 (GF) and an increase of \$64,105 (NGF).

Department of General Services

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

Key Objectives and Performance Measures

- ↔ **Control cost for leased office space by adhering to a reasonable space standards when developing space programs. And, consider environmental factors when determining office space lease locations.**
Control the amount of square feet of office space leased per occupant of leased space.
- ↔ **To increase the utilization of eVA, electronic procurement, through education to both buyers and suppliers.**
Increase the number of local government eVA users.
- ↔ **Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming**
Reduce greenhouse emissions (CO2) released into environment by state flex-fuel vehicles.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,708,604	\$19,489,319	651.00
2006 Appropriation	\$18,854,467	\$19,657,533	642.00
2007 Appropriation	\$23,435,893	\$21,836,764	655.00
2008 Appropriation	\$23,206,698	\$35,906,637	655.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$24,002,920	\$38,706,889	672.50
2009 Addenda	(\$767,072)	\$615,572	-10.00
2009 TOTAL	\$23,235,848	\$39,322,461	662.50
2010 Base Budget	\$24,100,891	\$38,706,889	674.50
2010 Addenda	(\$2,036,480)	\$615,572	-10.00
2010 TOTAL	\$22,064,411	\$39,322,461	664.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$15,825,000	0.00

Recommended Operating Budget Addenda

- **Transfer positions to Virginia Enterprise Applications Program**

Transfers responsibilities for the oversight of the Virginia

Department of General Services (Continued)

Election, Registration, and Information System (VERIS) to the Virginia Enterprise Applications Program. For 2009, a reduction of nine positions.

► **Update internal service fund costs**

Updates the agency's estimated costs for Real Estate Services, Procurement Services, Statewide Building Management, and Fleet Management internal service funds.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$744,572 (GF), an increase of \$615,572 (NGF), and a reduction of one position. For 2010, a decrease of \$1.3 million (GF) and an increase of \$615,572 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$22,500 (GF). For 2010, a decrease of \$755,458 (GF).

► **Revise language dealing with fleet management services**

Allows the agency to provide fleet management services to local public entities on a fee-for-service basis.

Recommended Capital Outlay Addenda

► **Construct employee parking deck**

Constructs a 1,000 vehicle employee parking deck on land contiguous to Main Street Centre, Richmond. The new parking structure will provide the needed parking capacity for state employees housed in the Main Street Centre and other state-owned and occupied buildings in the vicinity. For the biennium, \$15.8 million (NGF).

Department of Human Resource Management

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

Key Objectives and Performance Measures

➔ **Provide high-level customer service**

Percentage of customers rating services received as good or better

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,416,778	\$3,467,900	94.00
2006 Appropriation	\$4,655,640	\$3,587,495	92.00
2007 Appropriation	\$5,126,107	\$4,200,287	97.00
2008 Appropriation	\$5,210,993	\$4,277,991	97.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,424,537	\$4,571,450	95.00
2009 Addenda	(\$755,976)	\$540,021	-1.00
2009 TOTAL	\$4,668,561	\$5,111,471	94.00
2010 Base Budget	\$5,424,537	\$4,571,450	95.00
2010 Addenda	\$178,366	\$864,285	17.00
2010 TOTAL	\$5,602,903	\$5,435,735	112.00

Recommended Operating Budget Addenda

► **Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management**

Merges the Department of Employment Dispute Resolution into the Department of Human Resource Management effective July 1, 2009. For 2010, \$1.1 million (GF), \$299,969 (NGF), and an increase of 18 positions.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$755,976 (GF), an increase of \$540,021 (NGF), and a reduction of one position. For 2010, a decrease of \$907,906 (GF) and an increase of \$564,316 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$20,369 (GF).

Administration of Health Insurance

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$135,000,000	0.00
2006 Appropriation	\$0	\$135,000,000	0.00
2007 Appropriation	\$0	\$165,000,000	0.00
2008 Appropriation	\$0	\$165,000,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$165,350,000	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$165,350,000	0.00
2010 Base Budget	\$0	\$165,350,000	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$165,350,000	0.00

Human Rights Council

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

Key Objectives and Performance Measures

- **Process timely, complaint questionnaire forms received in the office.**

The number of days it takes to process complaints received from the public after the complaint is filed in our office.

- **Reduce the timeframe it takes to investigate a case.**

Investigation resolution timeframe of cases.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$296,463	\$25,000	4.00
2006 Appropriation	\$299,425	\$25,000	4.00
2007 Appropriation	\$435,369	\$25,808	6.00
2008 Appropriation	\$440,715	\$25,808	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$463,125	\$26,200	6.00
2009 Addenda	(\$51,637)	\$0	-1.00
2009 TOTAL	\$411,488	\$26,200	5.00
2010 Base Budget	\$463,125	\$26,200	6.00
2010 Addenda	(\$463,125)	(\$26,200)	-6.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Transfers the Human Rights Council to the Department of Labor and Industry**

Transfers the Human Rights Council to the Department of Labor and Industry. This action consolidates services in regards to labor law and advocacy. For 2010, a decrease of \$463,125 (GF), \$26,200 (NGF), and a reduction of six positions.

- ▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$51,637 (GF) and one position. For 2010, one additional position.

Department of Minority Business Enterprise

Working collaboratively with public and private industries, the Department of Minority Business Enterprise will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state’s procurement process for Small, Women- and Minority-owned Businesses.

Key Objectives and Performance Measures

- **We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors.**
Amount of contracting dollars spent with Small, Women- and Minority-owned vendors.

- **We will increase the number of contracts awarded to certified Small, Women- and Minority-owned vendors.**
Number of contracts awarded to Small, Women- and Minority-owned vendors

- **We will increase the availability of Small, Women- and Minority-owned ("SWaM") Businesses and Disadvantaged Business Enterprise ("DBE") certified vendors.**

Number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$435,013	\$0	7.50
2006 Appropriation	\$463,163	\$0	7.50
2007 Appropriation	\$743,805	\$1,382,070	29.00
2008 Appropriation	\$749,817	\$1,385,501	29.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$753,413	\$1,506,868	29.00
2009 Addenda	(\$124,433)	\$0	-1.00
2009 TOTAL	\$628,980	\$1,506,868	28.00
2010 Base Budget	\$753,413	\$1,506,868	29.00
2010 Addenda	(\$93,325)	\$0	-1.00
2010 TOTAL	\$660,088	\$1,506,868	28.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$93,325 (GF) and one position. For 2010, a decrease of \$93,325 (GF).

- ▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$31,108 (GF).

State Board of Elections

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

Key Objectives and Performance Measures

- **We will increase the number of local counties/cities having an approved Voting Systems Security Plan**

Number of counties/cities having a Voting Systems Security Plan that has been reviewed and approved by the State Board Of Elections.

State Board of Elections (Continued)

➤ **Increase the number of eligible citizens who register to vote in elections**

Voter registration rate in Virginia

➤ **Ensure that the results of an election accurately reflects the will of the majority of the people**

Voter participation rate in general elections for State (non-federal) offices.

Voter participation rate in federal elections held in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,241,777	\$45,500,000	36.00
2006 Appropriation	\$10,243,894	\$15,000,000	36.00
2007 Appropriation	\$11,297,183	\$8,508	38.00
2008 Appropriation	\$10,920,117	\$20,008,508	38.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,092,735	\$15,077,867	37.00
2009 Addenda	(\$337,358)	\$111,839	0.00
2009 TOTAL	\$10,755,377	\$15,189,706	37.00
2010 Base Budget	\$11,092,735	\$10,077,867	37.00
2010 Addenda	(\$393,679)	\$100,772	0.00
2010 TOTAL	\$10,699,056	\$10,178,639	37.00

Recommended Operating Budget Addenda

▶ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$337,358 (GF) and an increase of \$111,839 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$393,679 (GF) and an increase of \$100,772 (NGF).

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE ROBERT S. BLOXOM, SECRETARY OF AGRICULTURE & FORESTRY

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



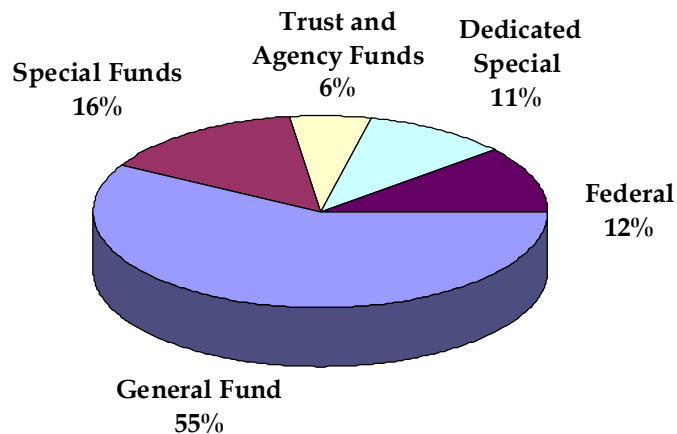
AGRICULTURE & FORESTRY AGENCIES INCLUDE:

- Department of Agriculture and Consumer Services
- Department of Forestry

Financing of Agriculture and Forestry Agencies*

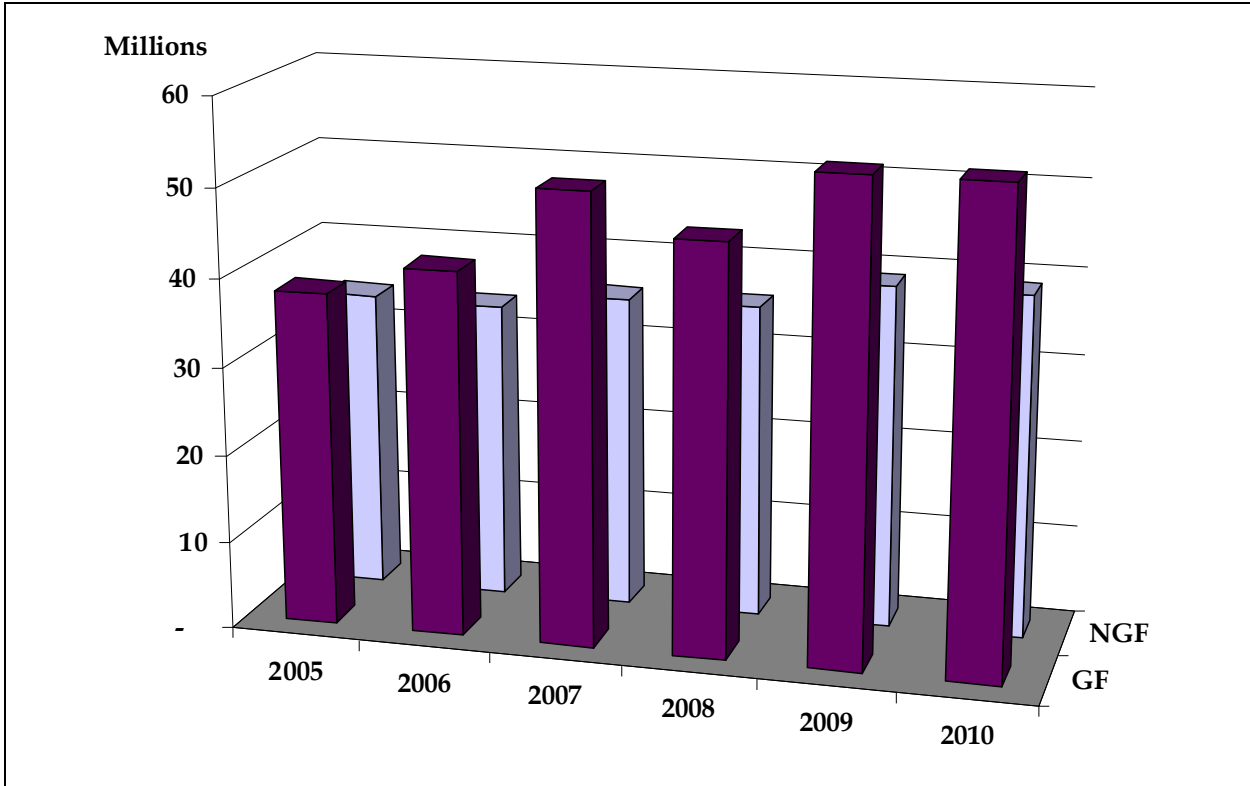
Based on 2008 - 2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Agriculture and Forestry Operating Budget History



Secretary of Agriculture and Forestry

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$118,000	\$0	3.00
2006 Appropriation	\$540,000	\$0	3.00
2007 Appropriation	\$4,904,497	\$0	3.00
2008 Appropriation	\$404,696	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$449,174	\$0	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$449,174	\$0	3.00
2010 Base Budget	\$449,174	\$0	3.00
2010 Addenda	(\$1,835)	\$0	0.00
2010 TOTAL	\$447,339	\$0	3.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$1,835 (GF).

Department of Agriculture and Consumer Services

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

Key Objectives and Performance Measures

↔ Protect and enhance the economic viability of Virginia's agriculture industries through the prevention and management of foreign and emerging animal and poultry diseases of economic and public health significance.

Maintain Virginia's Tuberculosis-, Brucellosis- and Pseudorabies-free status

↔ Increase the value of Virginia food, agricultural and forestry products in the domestic and international marketplace through marketing services provided to producers and processors.

Economic value of products inspected, graded and certified, the sales values of marine, nursery, and wine products, as well as export values of all Virginia agricultural and forestry products.

↔ Increase the amount of permanently preserved working farms and forest land in Virginia.

Number of acres of farmland preserved by local purchase of development rights programs.

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

Rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$23,471,283	\$23,910,831	508.00
2006 Appropriation	\$24,982,694	\$23,483,720	501.00
2007 Appropriation	\$27,703,277	\$24,923,881	508.00
2008 Appropriation	\$27,621,580	\$24,976,756	510.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$32,209,456	\$28,252,732	538.00
2009 Addenda	(\$1,757,276)	\$444,965	-12.00
2009 TOTAL	\$30,452,180	\$28,697,697	526.00
2010 Base Budget	\$32,705,436	\$28,252,732	538.00
2010 Addenda	(\$3,179,652)	\$708,747	-19.00
2010 TOTAL	\$29,525,784	\$28,961,479	519.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.7 million (GF), an increase of \$444,965 (NGF), and a reduction of 12 positions. For 2010, a decrease of \$1.8 million (GF), an increase of \$459,197 (NGF), and a reduction of two positions.

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$20,209 (GF). For 2010, a decrease of \$1.4 million (GF), an increase of \$249,550 (NGF), and a reduction of five positions.

Department of Forestry

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

Key Objectives and Performance Measures

- **We will improve water quality by increasing compliance with best management practices (BMPs) on forest harvest sites.**
Percentage of harvest sites with sediment not reaching streams.
- **We will reduce the forest land burned by wild fires.**
Percentage of human caused fires.
- **We will increase the number of forestry conservation projects implemented on private land.**
Number of forestry management and conservation projects implemented on private land.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$14,339,700	\$9,714,092	326.38
2006 Appropriation	\$15,828,704	\$9,814,092	323.38
2007 Appropriation	\$18,301,714	\$10,234,820	323.38
2008 Appropriation	\$18,274,268	\$10,234,820	323.38

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,604,326	\$10,270,122	323.38
2009 Addenda	(\$1,899,833)	\$0	-4.00
2009 TOTAL	\$16,704,493	\$10,270,122	319.38
2010 Base Budget	\$18,604,326	\$10,270,122	323.38
2010 Addenda	(\$2,292,692)	\$2,341,370	-23.38
2010 TOTAL	\$16,311,634	\$12,611,492	300.00

Recommended Operating Budget Addenda

- ▶ **Increase federal appropriation for grants**
Increases the agency's federal fund appropriation to reflect federal grant awards. For 2010, \$2.3 million (NGF).
- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.9 million (GF) and four positions. For 2010, a decrease of \$1.2 million (GF) and an increase of \$66,370 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1.1 million (GF) and a reduction of 19.38 positions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$490,334	0.00
2006 Appropriation	\$0	\$490,334	0.00
2007 Appropriation	\$0	\$490,334	0.00
2008 Appropriation	\$0	\$490,334	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$490,334	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$490,334	0.00
2010 Base Budget	\$0	\$490,334	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$490,334	0.00

Virginia Agricultural Council

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

OFFICE OF COMMERCE AND TRADE

THE HONORABLE PATRICK O. GOTTSCHALK, SECRETARY OF COMMERCE & TRADE

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



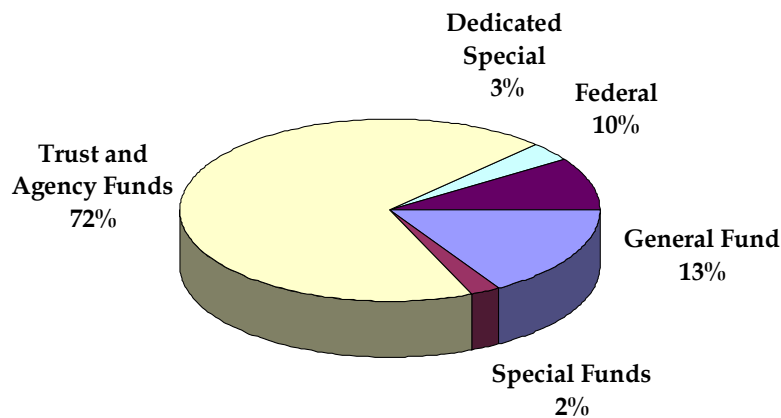
COMMERCE & TRADE AGENCIES INCLUDE:

- Board of Accountancy
- Department of Business Assistance
- Department of Housing and Community Development
- Department of Labor and Industry
- Department of Mines, Minerals and Energy
- Department of Professional and Occupational Regulation
- Virginia Economic Development Partnership
- Virginia Employment Commission
- Virginia Housing Development Authority
- Virginia Racing Commission
- Virginia Resources Authority
- Virginia Tobacco Indemnification and Community Revitalization Commission
- Virginia Tourism Authority

Financing of Commerce and Trade Agencies*

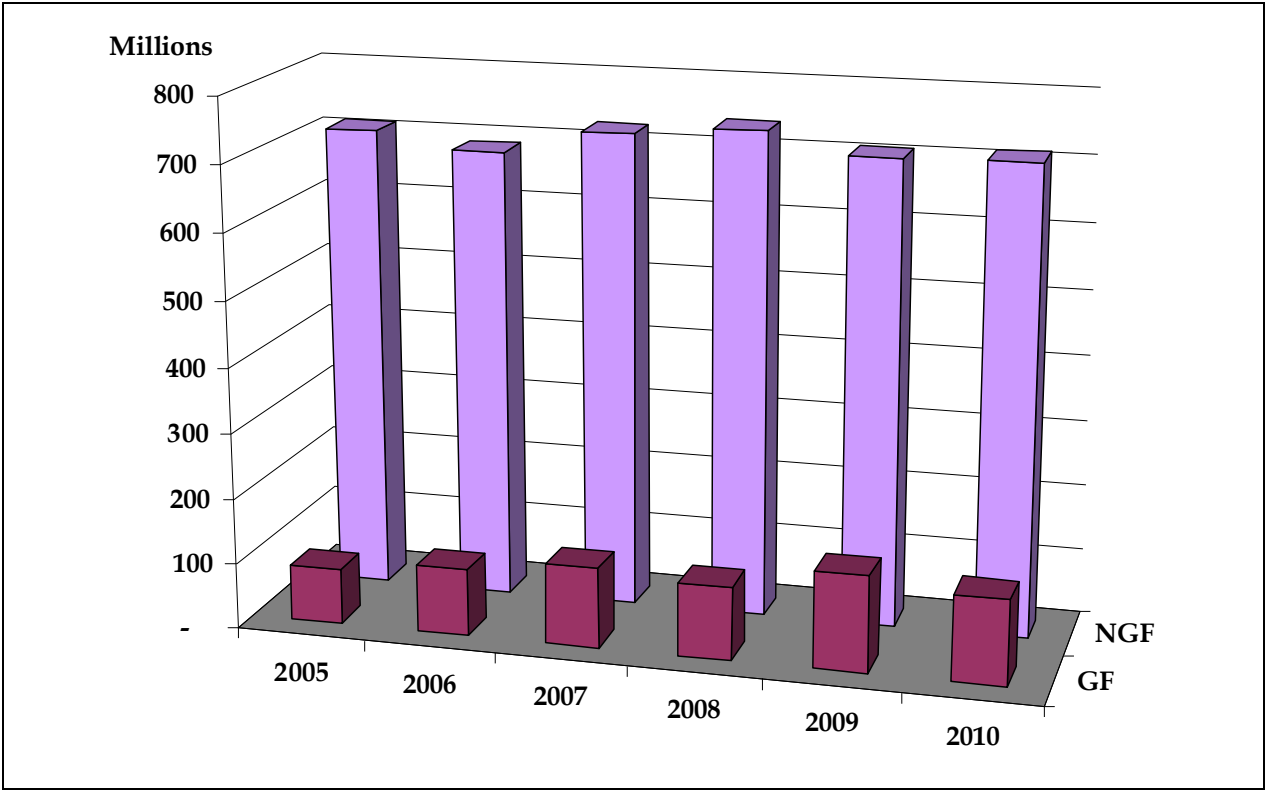
Based on 2008 -2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Commerce and Trade Operating Budget History



Secretary of Commerce and Trade

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$658,171	\$0	8.00
2006 Appropriation	\$797,149	\$0	8.00
2007 Appropriation	\$836,869	\$0	8.00
2008 Appropriation	\$837,069	\$0	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,415,321	\$0	8.00
2009 Addenda	(\$734,244)	\$0	0.00
2009 TOTAL	\$24,681,077	\$0	8.00
2010 Base Budget	\$19,565,321	\$0	8.00
2010 Addenda	(\$4,471,524)	\$0	0.00
2010 TOTAL	\$15,093,797	\$0	8.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2009, a decrease of \$734,244 (GF). For 2010, a decrease of \$9.5 million (GF).

► Increase funding for the Governor's Development Opportunity Fund

Increases funding in FY 2010 for the Governor's Development Opportunity Fund. The fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation. The additional funding is necessary to address anticipated needs through the remainder of the biennium. For 2010, \$5.0 million (GF).

Board of Accountancy

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

Key Objectives and Performance Measures

➔ Provide each Board of Accountancy regulant with immediate and efficient access to all information (individual Certified Public Accountants and Certified Public Accountant firms) in the Board files.

Design an online portfolio for each regulant that will permit immediate access to Board files.

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

Reduce completion time for investigation of complaints.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$586,000	4.00
2006 Appropriation	\$0	\$586,000	4.00
2007 Appropriation	\$0	\$803,215	8.00
2008 Appropriation	\$0	\$865,626	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$918,136	8.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$918,136	8.00
2010 Base Budget	\$0	\$919,454	8.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$919,454	8.00

Department of Business Assistance

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

Key Objectives and Performance Measures

➔ We will assist businesses in the Commonwealth to create and retain jobs through the economic development incentive offered through the Virginia Jobs Investment Program.

Number of companies assisted by the Virginia Jobs Investment Program

Number of jobs created and retrained through the Virginia Jobs Investment Program.

➔ We will increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

Public and private capital investment by businesses receiving loans from the Virginia Small Business Financing Authority.

➔ We will help Virginia businesses grow their revenues.

Percent of state contract dollars awarded by all state agencies to small, women and minority (SWaM) businesses.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,865,726	\$2,331,045	62.50
2006 Appropriation	\$11,066,542	\$2,331,045	62.50
2007 Appropriation	\$14,823,366	\$1,191,362	47.00
2008 Appropriation	\$11,503,798	\$1,191,362	50.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,223,521	\$1,245,603	48.00
2009 Addenda	(\$661,799)	\$0	-3.00
2009 TOTAL	\$10,561,722	\$1,245,603	45.00
2010 Base Budget	\$11,223,521	\$1,245,603	48.00
2010 Addenda	(\$752,291)	\$28,395	-3.00
2010 TOTAL	\$10,471,230	\$1,273,998	45.00

Recommended Operating Budget Addenda

▶ **Redistribute funds between service areas to reflect the current program structure of the agency**

Realigns funding between service areas.

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$661,799 (GF) and three positions. For 2010, a decrease of \$702,470 (GF) and an increase of \$28,395 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$49,821 (GF).

Department of Housing and Community Development

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

Key Objectives and Performance Measures

➔ **We will increase the affordability of housing for Virginia’s lower-income citizens**

The percentage of Virginia households spending more than 30 percent of their income for housing

➔ **We will reduce the number of Virginians living in substandard housing**

The estimated number of homes lacking "complete indoor plumbing facilities" including a bathroom and connection to an approved water and wastewater system

➔ **We will reduce economic disparity between Virginia’s communities**

The percentage of Virginia localities that have unemployment rates greater than 150 percent of the state average

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,718,516	\$71,323,791	127.00
2006 Appropriation	\$43,599,134	\$71,318,291	136.00
2007 Appropriation	\$50,535,545	\$64,572,537	136.00
2008 Appropriation	\$46,779,781	\$64,542,537	141.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$44,541,138	\$71,513,064	110.00
2009 Addenda	(\$3,760,658)	\$0	-4.00
2009 TOTAL	\$40,780,480	\$71,513,064	106.00
2010 Base Budget	\$43,194,485	\$71,473,064	110.00
2010 Addenda	(\$3,790,849)	\$10,371,776	-4.00
2010 TOTAL	\$39,403,636	\$81,844,840	106.00

Recommended Operating Budget Addenda

▶ **Transfer appropriation and positions to the correct service area**

Realigns funding and positions between programs and service areas.

▶ **Increase federal appropriation to reflect increased funding from the Department of Housing and Urban Development**

Increases the agency’s federal fund appropriation to reflect federal grant awards. For 2010, \$10.4 million (NGF).

▶ **Provide funding for the department to relocate to Main Street Center**

Provides funding to cover unbudgeted costs associated with the relocation of the Department of Housing and Community Development from its current leased office space to state-owned office space and associated parking. For 2009, \$56,410 (GF). For 2010, \$202,431 (GF).

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$3.7 million (GF) and four positions. For 2010, a decrease of \$4.9 million (GF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$94,085 (GF). For 2010, a decrease of \$884,100 (GF).

▶ **Provide funding for the Fort Monroe Federal Area Development Authority**

Provides general fund support for approximately 50 percent of the Fort Monroe Federal Area Development Authority’s (FMFADA) operating expenses in FY 2010. Currently, the Appropriation Act includes an appropriation only in FY 2009

Department of Housing and Community Development (Continued)

for FMFADA. In addition, language also clarifies that beginning with FY 2010, FMFADA will be responsible for all of the authority's fiscal, procurement, human resources, and any other business related activities, because the Department of Housing and Community Development will no longer serve as the authority's fiscal agent. FMFADA's employees will continue to be eligible for state retirement and benefits. For 2010, \$1.6 million (GF).

► **Provide funding for foreclosure counseling**

Provides additional funding for foreclosure counseling services statewide. The funds may be used to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations, or may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk. For 2010, \$250,000 (GF).

Department of Labor and Industry

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

Key Objectives and Performance Measures

↔ **We will increase the numbers of apprentices enrolled in Virginia's Registered Apprenticeship Programs.**

To increase the number of apprentices participating in the Registered Apprenticeship training programs.

↔ **We will advance the fair and efficient investigation of wage complaints.**

To complete 90 percent of the payment of wage investigations within 90 days.

↔ **We will work toward reducing workplace fatalities in the high-hazard construction industry.**

To reduce the rate of workplace fatalities in the high-hazard construction industry per 100,000 workers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,745,668	\$5,246,020	181.00
2006 Appropriation	\$6,870,186	\$5,378,737	180.00
2007 Appropriation	\$7,422,611	\$5,963,162	183.00
2008 Appropriation	\$8,239,951	\$5,962,262	183.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,458,204	\$6,011,682	183.00
2009 Addenda	(\$465,000)	\$0	0.00
2009 TOTAL	\$7,993,204	\$6,011,682	183.00
2010 Base Budget	\$8,458,149	\$6,011,682	183.00
2010 Addenda	\$381,387	\$26,200	5.00
2010 TOTAL	\$8,839,536	\$6,037,882	188.00

Recommended Operating Budget Addenda

► **Distribute funding to reflect budgeted amounts**

Reallocates funding to reflect 2008 General Assembly actions.

► **Change funding source for positions**

Transfers funding from nongeneral fund to general fund to reflect the agency's resources.

► **Correct federal funding distribution**

Corrects federal funding distribution to reflect grant awards.

► **Merges the Human Rights Council into the agency**

Transfers core activities of the Human Rights Council, including positions and related funding into the department. For 2010, \$463,125 (GF), \$26,200 (NGF), and an increase of six positions.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$465,000 (GF). For 2010, a decrease of \$64,500 (GF) and a reduction of one position.

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$17,238 (GF).

Department of Mines, Minerals and Energy

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

Key Objectives and Performance Measures

↔ **We will eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites.**

Number of serious injuries and fatalities at mineral and fossil fuel extraction sites per 200,000 worker hours.

↔ **We will eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites .**

Percentage of permitted sites with no adverse off-site environmental damage or public safety hazards.

↔ **We will reduce future state government energy costs.**

Amount of saved energy costs achieved through energy conservation and procurement strategies.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$9,545,182	\$17,845,337	237.00
2006 Appropriation	\$9,574,799	\$17,845,337	236.00
2007 Appropriation	\$12,917,049	\$18,601,968	240.00
2008 Appropriation	\$11,787,097	\$18,601,968	240.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$12,912,049	\$20,844,848	243.00
2009 Addenda	(\$809,116)	\$0	-9.00
2009 TOTAL	\$12,102,933	\$20,844,848	234.00
2010 Base Budget	\$13,044,566	\$20,844,848	243.00
2010 Addenda	\$1,103,875	\$475,560	-9.00
2010 TOTAL	\$14,148,441	\$21,320,408	234.00

Recommended Operating Budget Addenda

► **Replace reduced federal funding for state energy program**

Provides general fund dollars to replace the 25 percent reduction in federal grant funding for the Division of Energy. Dollars will be used to support personnel and programs that provide outreach to the general public to implement and assist energy efficiency efforts. For 2010, \$182,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$600,891 (GF) and nine positions. For 2010, a decrease of \$1.0 million (GF) and an increase of \$436,862 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$208,225 (GF). For 2010, a decrease of \$74,873 (GF) and an increase of \$38,698 (NGF).

► **Provide funding for the Solar Photovoltaic Manufacturing Incentive Grant and expand eligibility**

Provides funding and revises the existing eligibility for the Solar Photovoltaic Manufacturing Incentive Grant to include additional renewable energy types. For 2010, \$2.0 million (GF).

Department of Professional and Occupational Regulation

The Department of Professional and Occupational Regulation's mission is to protect the health, safety and welfare of the public by licensing qualified individuals and businesses and enforcing standards of professional conduct for professions and occupations as designated by statute.

Key Objectives and Performance Measures

► **We will issue licenses, certifications, registrations, and other authorizations to individuals and businesses in an efficient manner.**

Percent of licenses issued within 15 days of receipt of completed application, payment or exam post date

► **We will investigate and resolve complaints efficiently through alternatives to the formal disciplinary process.**

Reduce the proportion of complaints that are resolved through the official disciplinary process.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$11,472,485	137.00
2006 Appropriation	\$0	\$13,286,379	144.00
2007 Appropriation	\$0	\$15,909,646	149.00
2008 Appropriation	\$0	\$17,301,875	181.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$19,558,546	186.00
2009 Addenda	\$0	\$98,060	0.00
2009 TOTAL	\$0	\$19,656,606	186.00
2010 Base Budget	\$0	\$19,551,410	186.00
2010 Addenda	\$0	\$1,433,820	16.00
2010 TOTAL	\$0	\$20,985,230	202.00

Recommended Operating Budget Addenda

► **Transfer funding and positions**

Transfers appropriation and positions between funds and service areas.

► **Increase nongeneral fund appropriation for rent and information technology**

Increases the agency's nongeneral fund appropriation to reflect rent and information technology rate increases. For 2009, \$98,060 (NGF). For 2010, \$144,347 (NGF).

► **Add positions for program activities**

Adds positions due to increased workload in association with customer service needs. For 2010, \$342,322 (NGF) and an increase of five positions.

► **Add position for the Common Interest Community Management Board**

Adds a position to reflect increased workload for the Common Interest Community Management Board. For 2010, \$78,153 (NGF) and an increase of one position.

► **Add position for information technology activities**

Adds a position to reflect the addition of the agency's new licensing system. For 2010, \$91,938 (NGF) and an increase of one position.

► **Add position for fee processing**

Adds a position to ensure timely processing of license applications and customer service needs. For 2010, \$59,519 (NGF) and an increase of one position.

- ▶ **Add position for forms design and maintenance**
Adds a position to maintain and revise business applications. For 2010, \$71,998 (NGF) and an increase of one position.
- ▶ **Add position for internal control and risk management**
Adds a position to ensure compliance with the Commonwealth of Virginia's Agency Risk Management and Internal Control Standards (ARMICS) procedures. For 2010, \$109,945 (NGF) and an increase of one position.
- ▶ **Provide funding for implementation for renovation, repair, and painting program regulations**
Enables the Board of Asbestos, Lead and Home Inspectors to implement new Environmental Protection Agency renovation, repair, and painting program regulations. The new federal regulations will require contactors, real estate firms, property management companies, and rental housing providers to obtain a license to disturb painted surfaces in pre-1978 or child-occupied housing. For 2010, \$535,598 (NGF) and an increase of six positions.

Virginia Economic Development Partnership

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

Key Objectives and Performance Measures

- ↔ **We will assist new and existing companies in making investments in Virginia.**
Dollars invested by new and existing companies.
- ↔ **We will assist new and existing companies in creating jobs in Virginia.**
Number of Jobs created by new and existing companies.
- ↔ **We will assist Virginia companies in increasing international sales of their products and services.**
Companies counselled or engaged in a Trade event.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$15,933,880	\$0	0.00
2006 Appropriation	\$15,616,939	\$0	0.00
2007 Appropriation	\$18,562,701	\$0	0.00
2008 Appropriation	\$16,962,701	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$17,076,010	\$0	0.00
2009 Addenda	(\$1,000,000)	\$0	0.00
2009 TOTAL	\$16,076,010	\$0	0.00
2010 Base Budget	\$17,026,010	\$0	0.00
2010 Addenda	(\$1,043,553)	\$0	0.00
2010 TOTAL	\$15,982,457	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$1.0 million (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$43,553 (GF).

Virginia Employment Commission

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

Key Objectives and Performance Measures

- ↔ **Measure and report the number of job seekers, who successfully find new employment after receiving job placement services from the VEC.**
Wagner-Peyser Entered Employment Rate
- ↔ **Meet or exceed the United States Department of Labor standard of 87 percent for first payments of unemployment insurance benefits made within 14 days of the first compensable week.**
Timely Payment of Unemployment Insurance Benefits
- ↔ **Compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties, according to the schedule established by USDOL.**
Statewide Unemployment Rates

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$180,637	\$597,067,403	1,068.50
2006 Appropriation	\$80,637	\$571,774,099	1,042.50
2007 Appropriation	\$82,167	\$612,590,467	1,037.50
2008 Appropriation	\$82,167	\$624,722,601	1,037.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$487	\$580,220,374	865.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$487	\$580,220,374	865.00
2010 Base Budget	\$487	\$585,220,375	865.00
2010 Addenda	\$0	\$368,600,000	0.00
2010 TOTAL	\$487	\$953,820,375	865.00

Recommended Operating Budget Addenda

- ▶ **Transfer appropriation to the proper fund**
Transfers existing appropriation to the proper nongeneral fund.

Virginia Employment Commission (Continued)

► **Increase appropriation for unemployment insurance benefits**

Increases the funding for payment of unemployment insurance benefits. The requests for benefits have increased as a result of the recent economic downturn. For 2010, \$368.6 million (NGF).

► **Clarify information technology project language**

Clarifies that the project cost includes staff time for development and implementation. The language is needed to meet federal requirements.

Virginia Racing Commission

To promote, sustain, grow, and control a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Key Objectives and Performance Measures

↔ **We will ensure that all participants in racing are permitted.**

Number of Permits Issued and Renewed

↔ **We will increase the number of live race days.**

Number of Live Race Days

↔ **We will increase the tax revenue to the Commonwealth and local governments from pari-mutuel wagering.**

Amount of Pari-Mutuel Tax Revenue Received by the Commonwealth and Localities

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$3,796,130	10.00
2006 Appropriation	\$0	\$4,208,130	10.00
2007 Appropriation	\$0	\$4,932,552	10.00
2008 Appropriation	\$0	\$4,982,552	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$5,047,817	10.00
2009 Addenda	\$0	(\$415,092)	0.00
2009 TOTAL	\$0	\$4,632,725	10.00
2010 Base Budget	\$0	\$5,047,817	10.00
2010 Addenda	\$0	(\$1,737,173)	0.00
2010 TOTAL	\$0	\$3,310,644	10.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation for the Breeders Fund to reflect decreasing revenue**

Adjusts the nongeneral fund appropriation for the Pari-Mutuel Wagering Virginia Breeders Fund to reflect decreasing revenues. For 2010, a decrease of \$700,000 (NGF).

► **Reduce operating expenses of the Racing Commission**

Reduces nongeneral fund appropriations for the Virginia Racing Commission's operations in FY 2010, and for the promotion of horse racing in FY 2009 and FY 2010. The Commission's 2009 nongeneral fund revenue estimates indicate that revenues are declining. This action reduces appropriations

to reflect this decrease in revenue. For 2009, a decrease of \$415,092 (NGF). For 2010, a decrease of \$1.0 million (NGF).

Virginia Tourism Authority

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and to spend more money.

Key Objectives and Performance Measures

↔ **We will increase the number of consumer inquiries for travel and destination information.**

Number of consumer inquiries.

↔ **We will increase film and video production spending in Virginia.**

Spending by film and video production companies.

↔ **We will increase meeting and convention spending in Virginia.**

Spending by conventioners and business meeting attendees.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,744,914	\$0	0.00
2006 Appropriation	\$14,130,098	\$0	0.00
2007 Appropriation	\$16,805,049	\$0	0.00
2008 Appropriation	\$15,740,260	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$14,469,330	\$0	0.00
2009 Addenda	(\$800,000)	\$0	0.00
2009 TOTAL	\$13,669,330	\$0	0.00
2010 Base Budget	\$14,469,330	\$0	0.00
2010 Addenda	(\$818,209)	\$0	0.00
2010 TOTAL	\$13,651,121	\$0	0.00

Recommended Operating Budget Addenda

► **Move appropriation to the correct service area**

Realigns funding between service areas.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$800,000 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$18,209 (GF).

OFFICE OF EDUCATION

THE HONORABLE DR. THOMAS R. MORRIS, SECRETARY OF EDUCATION

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



EDUCATION AGENCIES INCLUDE:

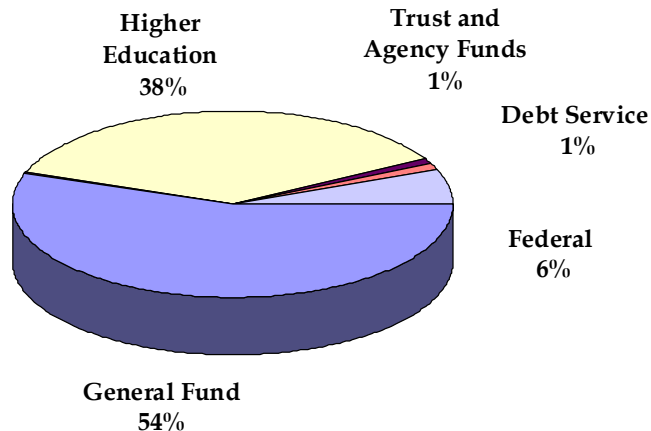
- Department of Education
- VA School for the Deaf, Blind and Multi-Disabled at Hampton
- VA School for the Deaf and Blind at Staunton
- State Council for Higher Education for Virginia
- Christopher Newport University
- The College of William and Mary
- Virginia Institute of Marine Science
- George Mason University
- James Madison University
- Longwood University
- Norfolk State University

Education agencies continued on the next page...

Financing of Education Agencies*

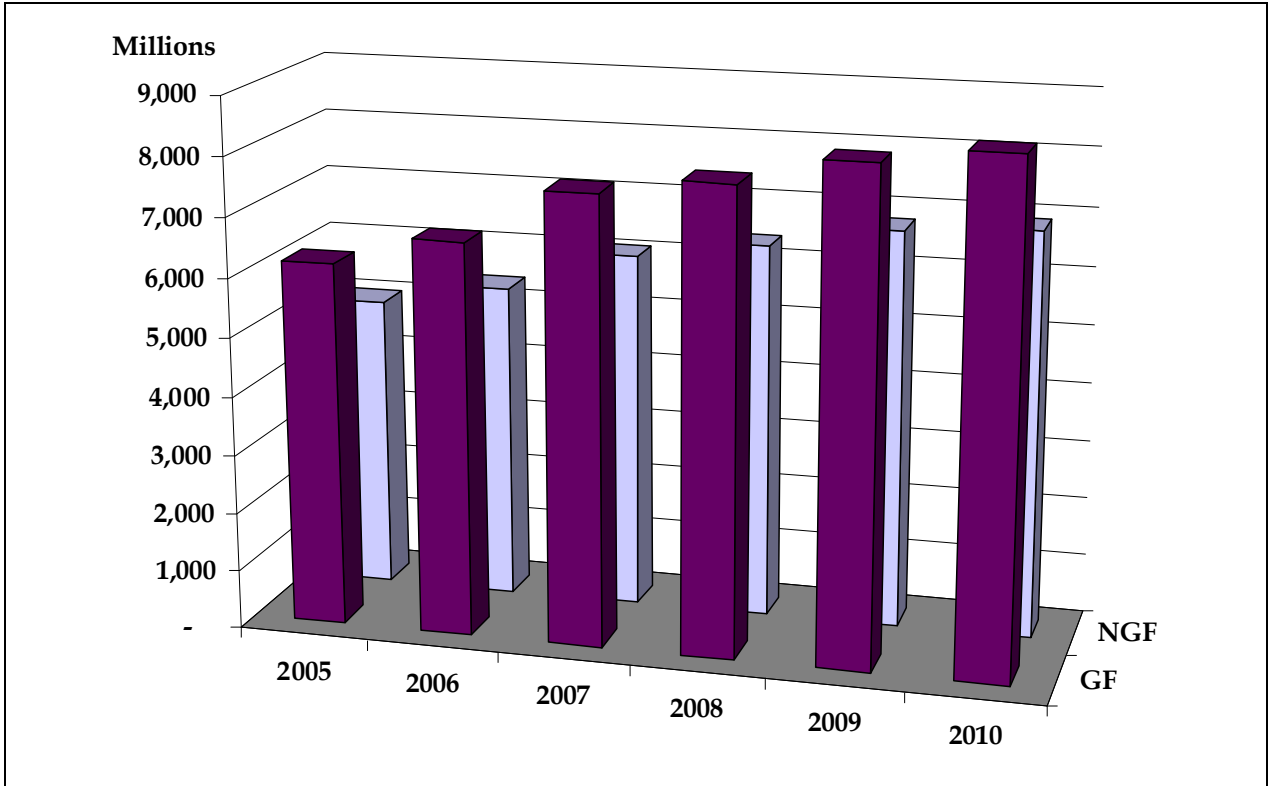
Based on 2008-2010 Biennial Operating Budget

* Funds with totals less than 1% have not been included





Office of Education Operating Budget History



EDUCATION AGENCIES CONTINUED:

- Norfolk State University
- Old Dominion University
- Radford University
- University of Mary Washington
- University of Virginia
- University of Virginia's College at Wise
- Virginia Commonwealth University
- Virginia Commonwealth University System
- Virginia Military Institute
- Virginia Polytechnic Institute and State University
- Virginia State University
- Frontier Culture Museum of Virginia
- Gunston Hall
- Jamestown-Yorktown Foundation
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- New College Institute
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association

Secretary of Education

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,505,662	\$188,971	5.00
2006 Appropriation	\$672,385	\$50,700	6.00
2007 Appropriation	\$712,553	\$0	6.00
2008 Appropriation	\$712,739	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$654,068	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$654,068	\$0	6.00
2010 Base Budget	\$654,068	\$0	6.00
2010 Addenda	(\$2,865)	\$0	0.00
2010 TOTAL	\$651,203	\$0	6.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,865 (GF).

Department of Education, Central Office Operations

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

Key Objectives and Performance Measures

- **We will increase the number of at-risk four-year-olds who are being served by the Virginia Preschool Initiative.**
Number of children served in the Virginia Preschool Initiative
- **We will increase the percent of students who successfully complete Algebra I by the eighth grade.**
Percentage of students successfully completing Algebra I by the eighth grade
- **We will increase the career readiness of high school students enrolled in Career and Technical Education programs.**
Number of students passing selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) and selected industry certifications

➤ **We will increase the percent of schools that are Fully Accredited.**

Percentage of schools rated Fully Accredited

➤ **We will increase the high school graduation rate.**

Percentage of high school students who exit high school with a diploma

➤ **We will increase the proportion of high school students earning an Advanced Studies Diploma.**

Percentage of high school students earning the Advanced Studies Diploma

➤ **We will increase the number of children reading proficiently by the third grade.**

Percentage of third graders passing the third grade reading Standards of Learning test

➤ **We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.**

Percentage of students enrolled in one or more Advanced Placement, International Baccalaureate, or dual enrollment courses

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,921,136	\$53,476,774	321.00
2006 Appropriation	\$60,979,986	\$50,768,498	337.00
2007 Appropriation	\$60,398,693	\$61,739,125	337.00
2008 Appropriation	\$60,547,358	\$61,739,125	339.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$56,416,667	\$63,896,509	340.00
2009 Addenda	(\$4,273,961)	\$1,379,981	-23.00
2009 TOTAL	\$52,142,706	\$65,276,490	317.00
2010 Base Budget	\$56,416,667	\$63,896,509	340.00
2010 Addenda	(\$3,947,150)	\$1,094,664	-23.00
2010 TOTAL	\$52,469,517	\$64,991,173	317.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$4.1 million (GF), an increase of \$1.4 million (NGF), and a reduction of 23 positions. For 2010, a decrease of \$3.9 million (GF) and an increase of \$1.1 million (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$145,235 (GF). For 2010, a decrease of \$58,098 (GF).

Direct Aid to Public Education

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education. The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,653,203,619	\$795,555,500	0.00
2006 Appropriation	\$4,998,052,047	\$787,250,900	0.00
2007 Appropriation	\$5,651,090,183	\$915,807,254	0.00
2008 Appropriation	\$5,767,549,297	\$925,908,412	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,723,806,043	\$1,484,318,135	0.00
2009 Addenda	(\$108,200,491)	\$12,062,893	0.00
2009 TOTAL	\$5,615,605,552	\$1,496,381,028	0.00
2010 Base Budget	\$5,930,513,050	\$1,409,318,135	0.00
2010 Addenda	(\$583,676,714)	(\$18,949,000)	0.00
2010 TOTAL	\$5,346,836,336	\$1,390,369,135	0.00

Recommended Operating Budget Addenda

- ▶ **Update budget for technical corrections**
Provides technical corrections to the budget approved by the 2008 General Assembly. For 2009, a decrease of \$2,018 (GF). For 2010, \$35,793 (GF).
- ▶ **Adjust sales tax revenues for public education in December 2008**
Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2008. The October 2008 sales tax estimates are the base against which these changes are made. For 2009, a decrease of \$9.3 million (GF). For 2010, a decrease of \$9.3 million (GF).
- ▶ **Adjust Lottery revenue estimates for public education**
Adjusts funding to reflect the latest revenue estimates for Lottery proceeds dedicated to public education. For 2009, a decrease of \$30.5 million (NGF). For 2010, a decrease of \$30.8 million (NGF).
- ▶ **Revise Literary Fund forecast**
Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury. For 2009, an increase of \$8.8 million (GF) and a decrease of \$8.8 million (NGF). For 2010, a decrease of \$11.9 million (GF) and an increase of \$11.9 million (NGF).
- ▶ **Correct Special Education Child count**
Corrects the Special Education Child Count which was not accurately reflected in the rebenchmarking costs for the 2008-2010 biennium. For 2010, \$6.8 million (GF).

- ▶ **Update sales tax revenue for tax policy changes**
Adjusts funding for local school divisions based on tax policy changes. This results in an increase of funds for compliance revenue, the repeal of dealer discounts and an increase in the cigarette tax. It also accounts for a decrease in funds for the proposed energy sales tax exemption. For 2009, \$13,357 (GF). For 2010, \$9.2 million (GF).
- ▶ **Update costs for the Standards of Quality (SOQ)**
Provides for the update of the Standards of Quality accounts based on fall membership, average daily membership, actual enrollment for English as a Second Language and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions. For 2009, a decrease of \$33.8 million (GF). For 2010, a decrease of \$45.7 million (GF).
- ▶ **Update Sales Tax distribution for 2008 Triennial Census count**
Adjusts funding for local school divisions for the distribution of sales tax revenue to localities based on the 2008 triennial census count. Basic Aid funding for each division is adjusted based on the changes in sales tax distribution. For 2010, \$4.6 million (GF).
- ▶ **Update costs for categorical programs**
Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments reflect the cost of continuing the current programs with the required technical data revisions. For 2009, a decrease of \$1.7 million (GF). For 2010, a decrease of \$2.0 million (GF).
- ▶ **Update costs for incentive programs**
Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific student populations. Funding for these programs is primarily formula-driven and subject to changes in enrollment, participation rates, and salary costs. This adjustment reflects the cost of continuing the current programs with the required technical data revisions. For 2009, a decrease of \$240,434 (GF). For 2010, \$236,699 (GF).
- ▶ **Adjust sales tax revenues for public education in October 2008**
Adjusts funding for local school divisions based on the sales tax revenue projections provided by the Department of Taxation in October 2008. For 2009, a decrease of \$20.7 million (GF). For 2010, a decrease of \$35.0 million (GF).
- ▶ **Transfer Literary Fund balances**
Adjusts the use of Literary Funds used to support public school employee retirement contributions. Uses Literary Fund balances identified in the Governor's October 2008 reduction plan. For 2009, a decrease of \$51.3 million (GF) and an increase of \$51.3 million (NGF).
- ▶ **Eliminate planned salary increase for SOQ funded instructional and support staff**
Eliminates the two percent salary increase planned for FY 2010. For 2010, a decrease of \$71.6 million (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2010, a decrease of \$429.3 million (GF).

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

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

Key Objectives and Performance Measures

➔ **By June 2008, we will achieve a pass rate for every student on the Virginia Alternate Assessment Program by providing a quality educational program for children with sensory impairments.**

By June 2008, improvement on the pass rate of the Virginia Alternate Assessment Program (VAAP) to 75% in the four areas by providing an educational program for students consistent with required Aligned Standards of Learning (ASOL).

➔ **By June 2009, VSDBM-H will provide outreach services to students transitioning from the program to new placements.**

By June 2009, all VSDBM-H students will successfully transition to their placing school divisions or the VSDB at Staunton.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,139,263	\$462,625	129.00
2006 Appropriation	\$6,138,320	\$462,625	128.00
2007 Appropriation	\$6,595,828	\$497,441	128.00
2008 Appropriation	\$6,636,957	\$497,441	128.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$3,568,224	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$3,568,224	\$0	0.00
2010 Base Budget	\$0	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$0	0.00

Virginia School for the Deaf and the Blind At Staunton

The Mission of the Virginia School for the Deaf and the Blind at Staunton is to provide essential services for children who are deaf or blind, and children who are deaf or blind with multiple disabilities. The school provides a quality day and residential instructional program for children referred by local school divisions and serves as a resource for children with similar disabilities educated throughout the Commonwealth of Virginia. In addition, the school's educational philosophy is to provide students with many opportunities to learn in an environment that recognizes differences, challenges students to do their best, and actively involves the student in the learning process.

Key Objectives and Performance Measures

➔ **Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.**

We will show a passing rate on the reading SOL or a gain in scores.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,435,865	\$928,102	144.00
2006 Appropriation	\$6,434,906	\$928,102	143.00
2007 Appropriation	\$7,078,912	\$1,100,955	143.00
2008 Appropriation	\$7,180,769	\$1,002,914	143.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,024,926	\$1,342,186	190.00
2009 Addenda	\$0	\$100,000	0.00
2009 TOTAL	\$11,024,926	\$1,442,186	190.00
2010 Base Budget	\$10,942,769	\$1,341,987	190.00
2010 Addenda	(\$756,741)	\$275,916	-9.50
2010 TOTAL	\$10,186,028	\$1,617,903	180.50

Recommended Operating Budget Addenda

▶ **Adjust nongeneral fund appropriation**

Increases nongeneral fund appropriation for federal special education grant. For each year, \$100,000 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$756,741 (GF), an increase of \$175,916 (NGF), and a reduction of 9.5 positions.

State Council of Higher Education for Virginia

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Key Objectives and Performance Measures

➔ **Maximize higher education access and affordability for all qualified citizens.**

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

➔ **We will promote the strategic management of Virginia's system of higher education.**

Institutional success in meeting their performance measure targets.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,354,208	\$6,079,817	39.00
2006 Appropriation	\$69,673,563	\$5,083,163	44.00
2007 Appropriation	\$72,852,696	\$47,833,249	51.00
2008 Appropriation	\$83,786,191	\$52,060,118	51.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$82,786,741	\$7,943,399	54.00
2009 Addenda	(\$1,771,455)	\$0	0.00
2009 TOTAL	\$81,015,286	\$7,943,399	54.00
2010 Base Budget	\$82,892,741	\$7,943,399	54.00
2010 Addenda	(\$8,500,324)	\$125,000	-3.00
2010 TOTAL	\$74,392,417	\$8,068,399	51.00

Recommended Operating Budget Addenda

► **Increase appropriation for federal indirect cost recoveries**

Provides appropriation for federal grant indirect cost recoveries. For 2010, \$125,000 (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.8 million (GF). For 2010, a decrease of \$36,492 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$8.5 million (GF) and a reduction of three positions.

Christopher Newport University

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$24,877,681	\$47,715,036	684.74
2006 Appropriation	\$27,195,986	\$54,977,801	704.74
2007 Appropriation	\$30,137,979	\$62,271,623	717.74
2008 Appropriation	\$31,690,537	\$72,563,240	717.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$32,393,538	\$77,784,540	786.74
2009 Addenda	(\$1,430,977)	\$784,487	0.00
2009 TOTAL	\$30,962,561	\$78,569,027	786.74
2010 Base Budget	\$32,393,538	\$79,101,073	804.74
2010 Addenda	(\$3,762,608)	\$898,915	0.00
2010 TOTAL	\$28,630,930	\$79,999,988	804.74

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$2,345,000	0.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue for auxiliary enterprise programs. For 2009, \$784,487 (NGF). For 2010, \$898,915 (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$570,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.4 million (GF). For 2010, a decrease of \$4.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$39,676 (GF).

Recommended Capital Outlay Addenda

► **Expand/Renovate Gosnold Hall**

Provides funds for the cost of equipment and furnishings for second phase of Gosnold Hall. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.3

million (NGF).

The College of William and Mary In Virginia

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$41,889,131	\$141,159,355	1,414.45
2006 Appropriation	\$44,178,079	\$144,604,216	1,414.45
2007 Appropriation	\$49,760,426	\$156,538,928	1,414.45
2008 Appropriation	\$52,220,830	\$160,411,278	1,424.45

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,367,154	\$174,494,762	1,402.45
2009 Addenda	(\$3,426,462)	\$16,620,021	0.00
2009 TOTAL	\$48,940,692	\$191,114,783	1,402.45
2010 Base Budget	\$52,367,154	\$174,494,762	1,402.45
2010 Addenda	(\$7,395,210)	\$18,487,551	0.00
2010 TOTAL	\$44,971,944	\$192,982,313	1,402.45

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$5,067,000	0.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation for educational and general programs**

Increases nongeneral fund appropriation to more accurately reflect revenue collections resulting from increased enrollment in the undergraduate, graduate, and professional programs. For each year, \$6.2 million (NGF).

► **Increase appropriation for debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with several of the institution's capital projects. For each year, \$3.3 million (NGF).

► **Increase nongeneral fund appropriation to increase student financial assistance**

Adjusts the institution's budget to reflect increased nongeneral fund support for student financial assistance. For each year, \$747,470 (NGF).

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect

estimated increased expenditure activity in personnel services as well as utility and supply costs, especially in residential operations and dining services. For 2009, \$6.4 million (NGF). For 2010, \$8.3 million (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$3.4 million (GF). For 2010, a decrease of \$7.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$52,791 (GF).

Recommended Capital Outlay Addenda

► **Improve intercollegiate athletic facilities**

Changes the title from "Replace Zable Stadium Systems" to "Improve Intercollegiate Athletic Facilities" to permit the institution to address other necessary, but unrelated athletic projects. It does not require a change in the funding source or amount of the original project.

► **Construct new school of education**

Provides funding for the cost of equipment and furnishings associated with the opening of the new education school, which is scheduled for completion in June 2010. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.8 million (NGF).

► **Renovate and expand Small Hall**

Provides funding for the cost of equipment and furnishings associated with the renovation and expansion of Small Hall, which is scheduled for completion in October 2009. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$2.2 million (NGF).

Richard Bland College

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,803,467	\$3,289,209	100.16
2006 Appropriation	\$4,881,116	\$3,529,136	100.16
2007 Appropriation	\$5,942,521	\$3,791,605	100.16
2008 Appropriation	\$6,223,578	\$3,734,897	100.16

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,308,344	\$4,815,392	111.16
2009 Addenda	(\$295,397)	\$0	0.00
2009 TOTAL	\$6,012,947	\$4,815,392	111.16
2010 Base Budget	\$6,308,344	\$6,253,392	111.16
2010 Addenda	(\$510,787)	\$0	0.00
2010 TOTAL	\$5,797,557	\$6,253,392	111.16

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$1,000,000	0.00

Recommended Operating Budget Addenda

- ▶ **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**
Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$45,000 (GF).
- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$295,397 (GF). For 2010, a decrease of \$590,794 (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$6,212 (GF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$41,219 (GF).

Recommended Capital Outlay Addenda

- ▶ **Construct Science and Technology Center**
Provides funding for the cost of equipment and furnishings associated with the opening of the institution's new science and technology center, which is scheduled for completion in August 2010. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of 9(d) bonds through the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$1.0 million (NGF).

Virginia Institute of Marine Science

The Virginia Institute of Marine Science conducts interdisciplinary research in coastal ocean and estuarine science, educates students and citizens, and provides advisory service to policy makers, industry, and the public.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,443,300	\$20,919,489	356.07
2006 Appropriation	\$17,550,793	\$20,884,299	359.07
2007 Appropriation	\$19,303,300	\$24,274,904	370.07
2008 Appropriation	\$20,409,864	\$24,311,155	370.07

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$21,351,165	\$24,815,247	370.07
2009 Addenda	(\$1,477,885)	\$0	0.00
2009 TOTAL	\$19,873,280	\$24,815,247	370.07
2010 Base Budget	\$21,438,665	\$24,815,247	370.07
2010 Addenda	(\$2,300,808)	\$0	0.00
2010 TOTAL	\$19,137,857	\$24,815,247	370.07

Recommended Operating Budget Addenda

- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.5 million (GF). For 2010, a decrease of \$2.2 million (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$57,833 (GF).

George Mason University

George Mason University is pursuing four complementary paths: creation of a strong and vital undergraduate program to ensure the full development of its students; anticipation of the needs of the future through an emphasis on high technology; exposition of the public-policy implications of new societal directions; and promotion of the cultural life of its students and the region through an emphasis on the performing arts and humanities. The university views research as an integral part of the educational enterprise, involving both students and the faculty.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$106,636,131	\$339,468,063	3,119.00
2006 Appropriation	\$117,789,698	\$363,595,629	3,139.00
2007 Appropriation	\$143,087,649	\$429,509,413	3,441.71
2008 Appropriation	\$151,159,344	\$470,107,900	3,461.71

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$153,017,813	\$490,144,375	3,464.71
2009 Addenda	(\$9,799,203)	\$0	0.00
2009 TOTAL	\$143,218,610	\$490,144,375	3,464.71
2010 Base Budget	\$153,017,813	\$503,444,375	3,464.71
2010 Addenda	(\$18,112,369)	\$15,400,000	95.00
2010 TOTAL	\$134,905,444	\$518,844,375	3,559.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$6,500,000	0.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue**

Provides additional nongeneral funds and positions to support the educational and general programs for FY 2010. The additional revenue, generated from tuition and fee charges, will cover the expenses related to additional students, operation and maintenance for new facilities, utility increases, and library reference materials. For 2010, \$15.4 million (NGF) and an increase of 95 positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$9.8 million (GF). For 2010, a decrease of \$21.0 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$170,201 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$3.1 million (GF).

Recommended Capital Outlay Addenda

► **Construct Arlington II academic building**

Provides funds to furnish and equip the Arlington II academic building due to be completed in the spring of 2010. The facility will provide a 206,000 square foot facility of new academic precinct space, including faculty offices, conference rooms, an auditorium and a library. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$5.0 million (NGF).

► **Construct Thompson, West and Pohick**

Provides funds to furnish and equip West Hall which was completed in 2008. The facility renovated about 18,400 square feet and added space for office and classroom space for the College of Education and Human Development. The renovation included the upgrade of all mechanical and electrical

systems, and the addition of an elevator to complete handicapped access in West Hall. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$500,000 (NGF).

► **Construct Prince William Performing Arts Center**

Provides supplemental funding to furnish and equip the Prince William Performing Arts Center which will be completed in the spring of 2010. The facility will provide about 85,000 square feet on the Prince William campus for a performing arts center. The debt service will be paid from revenues from the City of Manassas, Prince William County, and the university. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$1.0 million (NGF).

James Madison University

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$62,668,555	\$205,916,425	2,413.14
2006 Appropriation	\$69,118,510	\$227,283,033	2,499.14
2007 Appropriation	\$77,799,862	\$263,599,897	2,600.14
2008 Appropriation	\$82,591,570	\$283,427,240	2,663.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$84,284,917	\$293,520,833	2,790.94
2009 Addenda	(\$5,447,520)	\$6,367,530	43.88
2009 TOTAL	\$78,837,397	\$299,888,363	2,834.82
2010 Base Budget	\$84,284,917	\$306,013,465	2,818.44
2010 Addenda	(\$10,141,882)	\$18,773,031	78.88
2010 TOTAL	\$74,143,035	\$324,786,496	2,897.32

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$12,846,000	0.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides additional funds to support educational and general program activities from tuition and fee charges. For 2009, \$6.4 million (NGF) and 43.88 positions. For 2010, \$18.8 million (NGF) and 35 additional positions.

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$1.0 million (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.4 million (GF). For 2010, a decrease of \$11.7 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$104,575 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$635,950 (GF).

Recommended Capital Outlay Addenda

► **Construct Center for the Arts**

Provides funding for the cost of equipment and furnishings associated with the opening of the institution’s Center for the Arts. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$846,000 (NGF).

► **Acquire Grace Street property**

Provides funding for the acquisition of property located on Grace Street which will give the university an additional 99,300 of total building space situated adjacent to the university’s campus. For the biennium, \$12.0 million (NGF).

Longwood University

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$21,282,580	\$43,198,953	598.56
2006 Appropriation	\$24,535,335	\$45,528,124	591.56
2007 Appropriation	\$28,803,713	\$52,806,585	612.56
2008 Appropriation	\$30,860,231	\$54,356,285	612.56

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,466,723	\$60,257,763	640.56
2009 Addenda	(\$1,356,876)	\$0	0.00
2009 TOTAL	\$30,109,847	\$60,257,763	640.56
2010 Base Budget	\$31,466,723	\$60,257,763	640.56
2010 Addenda	(\$2,853,539)	\$10,845,390	3.00
2010 TOTAL	\$28,613,184	\$71,103,153	643.56

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation for auxiliary enterprise, surplus property and recycling**

Increases appropriation to more accurately reflect revenue from student comprehensive fee, housing, dining hall, surplus property, and recycling. For 2010, \$7.1 million (NGF).

► **Increase nongeneral fund appropriation for tuition and mandatory fees**

Provides additional education and general program appropriation for enrollment growth and other nongeneral fund programs. For 2010, \$3.7 million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution’s amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$615,000 (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.4 million (GF). For 2010, a decrease of \$4.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$33,596 (GF).

► **Provide funding for a bachelor of science in nursing degree program**

Provides funding to implement a new bachelor of science in nursing degree program at Longwood University to help address the shortage of nurses. For 2010, \$240,442 (GF) and an increase of three positions.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$395,244 (GF).

Norfolk State University

Norfolk State University provides an affordable, high-quality education for an ethnically and culturally diverse student population, equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$44,537,504	\$82,938,480	983.67
2006 Appropriation	\$46,606,771	\$84,952,783	983.67
2007 Appropriation	\$50,386,680	\$94,344,544	998.37
2008 Appropriation	\$52,210,425	\$94,780,762	1,001.37

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,905,178	\$96,720,211	982.37
2009 Addenda	(\$2,044,145)	\$0	0.00
2009 TOTAL	\$50,861,033	\$96,720,211	982.37
2010 Base Budget	\$52,905,178	\$96,720,211	982.37
2010 Addenda	(\$5,239,583)	\$0	0.00
2010 TOTAL	\$47,665,595	\$96,720,211	982.37

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$7,500,000	0.00

Recommended Operating Budget Addenda

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$200,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.0 million (GF). For 2010, a decrease of \$6.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$54,458 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$747,309 (GF).

Recommended Capital Outlay Addenda

► **Renovate and expand student center**

Provides supplemental funding to address a change in the project's approved scope to permit the demolition and reconstruction of the existing Godwin Student Center to correct flooding and moisture issues. The revised scope of this project will include the same square footage. Additional funds are provided through the issuance of 9(d) revenue bonds. For the biennium, \$7.5 million (NGF).

Old Dominion University

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. The University fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$87,334,547	\$120,922,338	2,262.74
2006 Appropriation	\$95,832,281	\$125,093,860	2,261.74
2007 Appropriation	\$121,888,438	\$150,355,467	2,315.74
2008 Appropriation	\$126,739,038	\$160,794,461	2,324.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$127,327,412	\$180,441,943	2,282.74
2009 Addenda	(\$5,645,898)	\$11,554,988	0.00
2009 TOTAL	\$121,681,514	\$191,996,931	2,282.74
2010 Base Budget	\$124,327,412	\$185,691,943	2,282.74
2010 Addenda	(\$10,603,914)	\$22,395,246	14.00
2010 TOTAL	\$113,723,498	\$208,087,189	2,296.74

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$8,375,000	0.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to address debt service payments and record revenues associated with the institution's expansion in its residential operations and athletic programs. For 2009, \$11.6 million (NGF). For 2010, \$15.7 million (NGF).

► **Adjust nongeneral fund appropriation for educational and general programs**

Increases the nongeneral fund appropriation to reflect anticipated increased tuition and fee revenue for educational and general programs. For 2010, \$6.7 million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$1.1 million (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in

Old Dominion University (Continued)

2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.6 million (GF). For 2010, a decrease of \$16.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$102,116 (GF).

► **Continue support for the instructional component of modeling and simulation**

Provides funds to support the continued operation of the institution's modeling and simulation programs. These academic programs and the research associated with them have resulted in increased economic opportunities for the Hampton Roads region. For 2010, \$2.1 million (GF) and an increase of 14 positions.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$2.8 million (GF).

Recommended Capital Outlay Addenda

► **Improve Webb University Center**

Provides supplemental funding for the improvements to the Webb University Center. The issuance of 9(d) revenue bonds through the Virginia College Building Authority is necessary to permit the institution to move more quickly on the planned renovation and expansion of the facility. For the biennium, \$3.9 million (NGF).

► **Construct Powhatan Sports Complex**

Provides supplemental funding for an off-campus strength and conditioning facility for the women's intercollegiate crew team. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$4.5 million (NGF).

Radford University

Radford University serves the Commonwealth and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching, learning, and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$41,247,891	\$77,075,281	1,297.04
2006 Appropriation	\$44,447,679	\$83,649,331	1,362.04
2007 Appropriation	\$53,107,916	\$87,213,956	1,371.04
2008 Appropriation	\$56,662,208	\$89,191,572	1,371.04

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$58,395,453	\$102,449,782	1,390.04
2009 Addenda	(\$2,496,321)	\$0	0.00
2009 TOTAL	\$55,899,132	\$102,449,782	1,390.04
2010 Base Budget	\$58,395,453	\$106,025,681	1,390.04
2010 Addenda	(\$6,590,177)	\$0	0.00
2010 TOTAL	\$51,805,276	\$106,025,681	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$7,076,000	0.00

Recommended Operating Budget Addenda

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$500,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.5 million (GF). For 2010, a decrease of \$7.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$59,793 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$458,578 (GF).

Recommended Capital Outlay Addenda

► **Renovate Heth hall**

Provides funding for a student services facility. The building will house telephone services, parking services, identification services, registrar, financial aid, student accounts, and meeting rooms. For the biennium, \$7.1 million (NGF).

University of Mary Washington

The University of Mary Washington is committed to being a premier public institution of higher education, cultivating an environment of academic excellence, fostering lifelong learning, pursuing knowledge, and providing service to its constituent communities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,550,742	\$47,260,783	633.16
2006 Appropriation	\$17,707,904	\$53,798,944	646.66
2007 Appropriation	\$23,439,032	\$60,324,561	677.66
2008 Appropriation	\$25,051,293	\$62,647,354	682.66

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,140,551	\$68,116,810	682.66
2009 Addenda	(\$1,656,014)	\$0	0.00
2009 TOTAL	\$23,484,537	\$68,116,810	682.66
2010 Base Budget	\$25,140,551	\$72,416,810	682.66
2010 Addenda	(\$3,094,775)	\$0	0.00
2010 TOTAL	\$22,045,776	\$72,416,810	682.66

Recommended Operating Budget Addenda

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$440,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.7 million (GF). For 2010, a decrease of \$3.5 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$25,222 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$39,047 (GF).

University of Virginia

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$125,951,014	\$698,858,339	7,051.79
2006 Appropriation	\$137,195,132	\$774,629,241	7,308.79
2007 Appropriation	\$156,137,827	\$827,326,241	7,538.96
2008 Appropriation	\$161,920,742	\$865,886,647	7,625.96

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$161,025,383	\$802,482,246	7,604.96
2009 Addenda	(\$10,619,554)	\$10,000,000	0.00
2009 TOTAL	\$150,405,829	\$812,482,246	7,604.96
2010 Base Budget	\$161,025,383	\$824,782,246	7,615.96
2010 Addenda	(\$21,949,645)	\$25,756,227	0.00
2010 TOTAL	\$139,075,738	\$850,538,473	7,615.96

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$9,616,000	0.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides funding from increased tuition and fee revenue to support educational and general program activities. For 2009, \$10.0 million (NGF). For 2010, \$24.0 million (NGF).

► **Transfer funding from educational and general programs to the student financial assistance program to support nursing scholarships**

Transfer funds from educational and general programs to student financial assistance to maximize the number of newly licensed nurses and increase the supply of nursing faculty through the establishment of a scholarship/loan forgiveness program.

► **Increase funds for health care costs**

Provides additional funding to cover the state's share of the increases in employer premiums for employees participating in the university's self-insured health plan. For 2010, \$1.1 million (GF) and \$1.8 million (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.6 million (GF). For 2010, a decrease of \$22.8 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$325,763 (GF).

Recommended Capital Outlay Addenda

► **Construct Arts and Sciences Building**

Provides funds to furnish and equip the Arts and Sciences Building due to be completed in the winter of 2009. The facility will provide a 108,000 square foot facility of new academic precinct space, including required acquisitions; a road crossing; and parking, as well as the infrastructure required to support the project. The new space will include classrooms, faculty and departmental office space, meeting and work space, and support areas. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$716,000 (NGF).

► **Construct Alderman Road housing, phase II**

Provides funding to construct the second and third residence halls in the Alderman Road Housing replacement project to accommodate up to 462 beds. The project is scheduled to open in the fall 2011 and 2012. The existing residence halls are 40-45 years old and in need of repairs and renovations extensive enough to warrant replacing the facilities. For the biennium, \$8.9 million (NGF).

University of Virginia Medical Center

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$794,116,281	4,468.57
2006 Appropriation	\$0	\$815,386,281	4,489.57
2007 Appropriation	\$0	\$921,034,925	4,791.15
2008 Appropriation	\$0	\$992,697,064	4,897.22

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,069,920,297	5,031.22
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$1,069,920,297	5,031.22
2010 Base Budget	\$0	\$1,119,709,439	5,149.22
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$1,119,709,439	5,149.22

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$40,000,000	0.00

Recommended Capital Outlay Addenda

► **Renovate and equip medical center facilities**

Provides funding to renovate and equip various medical center facilities. For the biennium, \$40.0 million (NGF).

University of Virginia's College at Wise

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,763,980	\$12,128,929	251.54
2006 Appropriation	\$12,163,604	\$12,565,613	251.54
2007 Appropriation	\$15,618,597	\$16,300,859	281.54
2008 Appropriation	\$16,780,896	\$16,709,763	286.54

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,783,866	\$17,069,269	286.54
2009 Addenda	(\$754,459)	\$0	0.00
2009 TOTAL	\$16,029,407	\$17,069,269	286.54
2010 Base Budget	\$16,783,866	\$17,069,269	286.54
2010 Addenda	(\$2,138,139)	\$0	0.00
2010 TOTAL	\$14,645,727	\$17,069,269	286.54

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$735,000	0.00

Recommended Operating Budget Addenda

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$120,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$754,459 (GF). For 2010, a decrease of \$2.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$14,033 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For 2010, \$19,271 (GF).

Recommended Capital Outlay Addenda

► **Construct Drama Building Renovation and Addition**

Provides funding for the cost of equipment and furnishings associated with the opening of the Drama Building and Renovation. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$735,000 (NGF).

The transfer will allow for better coordination of autism assessments and services in Virginia. For 2010, a decrease of \$940,000 (GF).

Virginia Commonwealth University

Virginia Commonwealth University is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.1 million (GF). For 2010, a decrease of \$30.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$281,463 (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$4.3 million (GF).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$159,346,110	\$456,545,528	4,917.34
2006 Appropriation	\$174,924,047	\$514,349,906	4,997.34
2007 Appropriation	\$203,654,925	\$576,449,507	5,079.34
2008 Appropriation	\$214,709,314	\$614,720,895	5,152.34

Recommended Capital Outlay Addenda

► **Construct new School of Medicine**

Provides 9(d) revenue bond appropriation for the construction of the new School of Medicine Building. The facility will provide a 200,000 square feet, 12-story structure that will allow VCU to address the education, training, and research needs in medicine, pharmacy, and other health sciences professions. The project also includes funding for the demolition of A.D. Williams. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$58.4 million (NGF).

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$221,143,304	\$657,667,701	5,182.09
2009 Addenda	(\$10,136,449)	\$3,000,000	0.00
2009 TOTAL	\$211,006,855	\$660,667,701	5,182.09
2010 Base Budget	\$220,026,304	\$664,219,660	5,182.09
2010 Addenda	(\$26,984,545)	\$23,000,000	118.00
2010 TOTAL	\$193,041,759	\$687,219,660	5,300.09

► **Construct Massey Cancer Center Laboratory Support**

Provides 9(d) revenue bond appropriation for renovation of the Massey Cancer Center Laboratory Support. The project will renovate approximately 10,500 square feet of existing laboratory space on the second floor of the Massey Cancer Center into state-of-the-art vivarium space. The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$5.0 million (NGF).

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$12,639,000	0.00
2010 Addenda	\$0	\$63,449,000	0.00

► **Construct West Grace Street parking deck**

Provides additional 9(d) revenue bond authority to construct a new five story, 575-car, 280,000 square foot parking deck that bridges over an existing city street. The ground floor includes approximately 20,000 square feet of retail space. This amendment also changes the project title to "Construct West Grace Street Parking Deck." The project will be funded through 9(d) revenue bonds issued by the Virginia College Building Authority. For the biennium, \$12.6 million (NGF).

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue**

Provides additional nongeneral fund appropriation and positions to support educational and general program activities and to begin to meet the University's need-based financial aid requirements pursuant to Chapter 616, 2008 Acts of Assembly (the VCU Management Agreement). For 2009, \$3.0 million (NGF). For 2010, \$23.0 million (NGF) and an increase of 118 positions.

► **Transfer funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services**

Transfers funding from the Commonwealth Autism Program at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). The Commonwealth Autism Program will provide guidance and expertise to DMHMRSAS as it begins to coordinate services for people with developmental disabilities, including autism spectrum disorder.

Virginia Community College System

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$316,230,503	\$350,475,094	8,760.12
2006 Appropriation	\$344,062,000	\$417,258,560	8,867.97
2007 Appropriation	\$400,793,388	\$458,590,041	8,947.14
2008 Appropriation	\$414,517,441	\$481,267,565	8,947.14

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$421,930,677	\$607,871,905	8,908.15
2009 Addenda	(\$19,874,910)	\$0	0.00
2009 TOTAL	\$402,055,767	\$607,871,905	8,908.15
2010 Base Budget	\$421,884,427	\$652,921,209	8,908.15
2010 Addenda	(\$28,429,109)	\$27,754,476	0.00
2010 TOTAL	\$393,455,318	\$680,675,685	8,908.15

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$47,598,000	0.00

Recommended Operating Budget Addenda

- ▶ **Increase appropriation for federal student financial aid**
Provides appropriation for federal student financial aid due to increased enrollment and eligibility. For 2010, \$57.2 million (NGF).
- ▶ **Decrease nongeneral fund appropriation for tuition and fee revenue**
Adjusts the system's nongeneral fund appropriation to more accurately reflect tuition and fee revenues. For 2010, a decrease of \$29.4 million (NGF).
- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$19.9 million (GF). For 2010, a decrease of \$39.7 million (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$420,607 (GF).
- ▶ **Provide additional funding for equipment through the master equipment lease program**
Provides additional funding for equipment through the master equipment lease program to support workforce development programs. For 2010, \$271,932 (GF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$11.5 million (GF).

Recommended Capital Outlay Addenda

- ▶ **Construct Academic Building Phase III, Manassas campus,**

Northern Virginia

Provides funding for equipment and furnishings for a previously approved project. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program. For the biennium, \$6.1 million (NGF).

- ▶ **Construct student recreation center, Blue Ridge**
Provides nongeneral fund appropriation for the construction of a 40,000 square foot student recreation center. This project will be supported with auxiliary enterprise funds. For the biennium, \$10.7 million (NGF).
- ▶ **Construct exterior multi use plaza contiguous to new science and technology building**
Provides nongeneral fund appropriation for the renovation and extension of the plaza area contiguous to the new science and technology building at Virginia Western Community College. For the biennium, \$2.0 million (NGF).
- ▶ **Construct parking facility for new academic building, Chesapeake campus, Tidewater**
Contains funding for parking improvements for the academic building on the Chesapeake campus of Tidewater Community College as previously authorized in Chapter 1, 2008 Acts of Assembly. A separate administrative action will reduce \$4,925,000 in higher education operating funds in project 17700. For the biennium, \$4.9 million (NGF).
- ▶ **Construct technical education building, Rappahannock**
Provides nongeneral fund appropriation for a technical education center on the Glens campus of Rappahannock Community College. The Regional Career and Technical Education Center (CTEC) will provide a central location to improve vocational and technical education for high school students within the Rappahannock Community College, Glens Campus service area. For the biennium, \$22.5 million (NGF).
- ▶ **Construct bookstore, Central Virginia**
Constructs a 2,400 square foot campus bookstore to serve Central Virginia Community College's 5,000 students. The new campus bookstore will replace the existing store that is undersized, and unable to efficiently serve the student population. The project will be funded by nongeneral auxiliary enterprise funds for the building and local trust and agency funds for associated site improvements. For the biennium, \$545,000 (NGF).
- ▶ **Transfer funds from previously authorized equipment for construction purposes, Virginia Beach campus, Tidewater**
Provides language authorization to reduce the equipment budget line item in a previously authorized capital project (Blackwater Building Renovations) to provide improvements to existing central plant heating and cooling systems on the Virginia Beach Campus of Tidewater Community College. The 2007 Acts of Assembly authorized \$2,124,000 in general fund dollars to support equipment for the Blackwater Building Renovations.
- ▶ **Provide authorization to acquire contiguous property, Piedmont Virginia**
Provides authorization to Piedmont Community College to acquire 5.91 acres, including existing structures, for the purpose of establishing a workforce training center.
- ▶ **Provide authorization for the exchange of property, J.**

Sargeant Reynolds, downtown campus

Provides authorization to J. Sargeant Reynolds Community College to exchange property adjacent to the downtown campus and interstate 95 for State Board for Community College property on the college's downtown campus.

► **Construct walking and biking trail, Wytheville**

Provides nongeneral fund appropriation for the construction of a bike and walking trail around the campus of Wytheville Community College. This project is funded by Project HEART. For the biennium, \$880,000 (NGF).

Virginia Military Institute

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality -- embracing engineering, science, and the arts -- conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$13,349,834	\$33,233,391	451.43
2006 Appropriation	\$13,715,396	\$34,069,999	453.02
2007 Appropriation	\$15,357,097	\$36,855,892	461.02
2008 Appropriation	\$16,505,706	\$37,100,147	463.77

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$14,759,655	\$43,878,669	463.77
2009 Addenda	(\$982,653)	\$2,353,335	0.00
2009 TOTAL	\$13,777,002	\$46,232,004	463.77
2010 Base Budget	\$14,759,655	\$43,878,669	463.77
2010 Addenda	(\$1,998,864)	\$2,353,335	0.00
2010 TOTAL	\$12,760,791	\$46,232,004	463.77

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Provides additional funds to support educational and general program activities from tuition and fee charges. For each year, \$1.5 million (NGF).

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity. For each year, \$456,335 (NGF).

► **Adjust nongeneral fund appropriation for Unique Military Activities**

Adjusts Unique Military Activities appropriation to reflect expected expenditure increases and as a supplant for general fund reductions. For each year, \$433,000 (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$120,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$982,653 (GF). For 2010, a decrease of \$2.1 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$13,180 (GF).

Virginia Polytechnic Institute and State University

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$157,616,517	\$566,787,972	5,933.64
2006 Appropriation	\$168,730,141	\$640,555,681	5,981.64
2007 Appropriation	\$190,740,184	\$683,702,338	6,250.28
2008 Appropriation	\$199,031,289	\$718,380,265	6,278.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$200,329,079	\$752,424,246	6,187.98
2009 Addenda	(\$8,888,823)	\$0	0.00
2009 TOTAL	\$191,440,256	\$752,424,246	6,187.98
2010 Base Budget	\$200,329,079	\$784,574,246	6,187.98
2010 Addenda	(\$26,952,103)	\$0	0.00
2010 TOTAL	\$173,376,976	\$784,574,246	6,187.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$10,000,000	0.00
2010 Addenda	\$0	\$3,981,000	0.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$8.9 million (GF). For 2010, a decrease of \$26.7 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$285,633 (GF).

Recommended Capital Outlay Addenda

► **Construct Institute for Critical Technology and Applied Science, Phase II**

Provides funds for the cost of equipment and furnishings for the second phase of the Institute for Critical Technology and Applied Science. Previously, only the construction portion of this project was funded. The project will be funded through general fund supported 9(d) bonds issued by the Virginia College Building Authority under the Twenty-First Century College Program For the biennium, \$4.0 million (NGF).

► **Renovate Ambler Johnston**

Provides supplemental funds to modernize the entire building and address deferred maintenance needs. Renovation efforts will result in additional hall lounges, community meeting rooms, and study rooms; refurbishing and expanding bathroom facilities, updating residential rooms, and building systems. This project will be funded from the issuance of 9 (c) revenue bonds. For the biennium, \$10.0 million (NGF).

VPI Cooperative Extension and Agricultural Experiment Station

The Virginia Cooperative Extension and Agricultural Experiment Station enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$55,586,242	\$17,480,996	1,076.42
2006 Appropriation	\$58,356,956	\$17,791,865	1,108.42
2007 Appropriation	\$63,290,406	\$18,068,054	1,120.42
2008 Appropriation	\$65,441,346	\$18,100,754	1,127.42

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$67,004,888	\$18,540,572	1,074.41
2009 Addenda	(\$2,307,994)	\$0	0.00
2009 TOTAL	\$64,696,894	\$18,540,572	1,074.41
2010 Base Budget	\$67,004,888	\$18,540,572	1,074.41
2010 Addenda	(\$2,382,472)	\$0	0.00
2010 TOTAL	\$64,622,416	\$18,540,572	1,074.41

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$2.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$74,478 (GF).

Virginia State University

Virginia State University promotes and sustains academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. The University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$29,723,681	\$57,850,263	752.06
2006 Appropriation	\$31,257,407	\$60,064,830	752.06
2007 Appropriation	\$35,226,314	\$67,775,131	754.06
2008 Appropriation	\$37,187,802	\$69,353,143	760.06

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$38,088,910	\$80,707,270	770.06
2009 Addenda	(\$1,261,557)	\$0	0.00
2009 TOTAL	\$36,827,353	\$80,707,270	770.06
2010 Base Budget	\$38,088,910	\$87,784,023	772.06
2010 Addenda	(\$163,719)	\$3,500,000	1.00
2010 TOTAL	\$37,925,191	\$91,284,023	773.06

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,125,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the nongeneral fund appropriation to accommodate additional revenue for existing auxiliary enterprise programs, especially in residential operations and dining services. For 2010, \$1.5 million (NGF).

► **Increase nongeneral fund appropriation for sponsored program revenue**

Adjusts the institution’s budget to reflect increases in nongeneral fund revenue from federal sources. For 2010, \$2.0

million (NGF).

► **Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants**

Provides funds for institutions that met the eligibility requirements for the FY 2009 Tuition Moderation Incentive Fund. This transfer represents the institution's amount listed in Chapter 879, 2008 Acts of Assembly. For 2010, \$250,000 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.3 million (GF). For 2010, a decrease of \$3.8 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$26,919 (GF).

► **Increase support for manufacturing engineering and logistics technology**

Provides additional support for the institution's manufacturing engineering and logistics technology programs to better prepare the Commonwealth's science and engineering workforce for the increasing demands of the aerospace industry. For 2010, \$1.5 million (GF) and an increase of one position.

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For 2010, \$1.9 million (GF).

Recommended Capital Outlay Addenda

► **Renovate Rogers Stadium**

Provides supplemental appropriation to permit the institution to upgrade the track in the stadium to standards that will permit state and national track events. The infield will also be reconfigured so that both football and soccer can be played at the facility. For the biennium, \$3.1 million (NGF).

VSU Cooperative Extension and Agricultural Research Services

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,390,285	\$3,905,431	83.75
2006 Appropriation	\$4,143,322	\$4,020,832	83.75
2007 Appropriation	\$4,459,525	\$4,049,546	83.75
2008 Appropriation	\$4,522,430	\$4,051,166	83.75

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,785,161	\$5,064,095	82.75
2009 Addenda	(\$26,542)	\$0	0.00
2009 TOTAL	\$4,758,619	\$5,064,095	82.75
2010 Base Budget	\$4,785,161	\$5,064,095	82.75
2010 Addenda	(\$33,127)	\$0	0.00
2010 TOTAL	\$4,752,034	\$5,064,095	82.75

Recommended Operating Budget Addenda

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$26,542 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$6,585 (GF).

Frontier Culture Museum of Virginia

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Key Objectives and Performance Measures

↔ **We will increase annual visitation to the museum to 75,000 or more visitors by FY2012.**

Increase the annual number of visitors to 75,000 by end of FY2012.

↔ **We will improve educational and interpretative programs to expand public understanding of history and culture**

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,243,524	\$668,918	37.50
2006 Appropriation	\$1,342,800	\$668,918	40.50
2007 Appropriation	\$1,696,196	\$418,580	40.50
2008 Appropriation	\$1,720,409	\$418,580	40.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,811,671	\$446,293	40.50
2009 Addenda	(\$271,751)	\$0	0.00
2009 TOTAL	\$1,539,920	\$446,293	40.50
2010 Base Budget	\$1,812,171	\$446,293	40.50
2010 Addenda	(\$276,279)	\$0	0.00
2010 TOTAL	\$1,535,892	\$446,293	40.50

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$271,751 (GF). For 2010, a decrease of \$271,826 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$4,453 (GF).

Gunston Hall

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Key Objectives and Performance Measures

↔ **We will educate school children by directly connecting George Mason’s contributions to the Required Standards of Learning in Virginia.**

Improve quality of tours offered to school children by adding hands-on and interactive activities related to the the Standards of Learning.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$525,623	\$337,638	11.00
2006 Appropriation	\$525,941	\$337,638	11.00
2007 Appropriation	\$636,438	\$349,589	11.00
2008 Appropriation	\$735,585	\$349,589	11.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$645,587	\$359,103	11.00
2009 Addenda	(\$87,151)	\$0	0.00
2009 TOTAL	\$558,436	\$359,103	11.00
2010 Base Budget	\$645,587	\$359,103	11.00
2010 Addenda	(\$96,838)	(\$126,154)	0.00
2010 TOTAL	\$548,749	\$232,949	11.00

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to accurately reflect**

admission fees

Decreases nongeneral fund revenue projections to provide an appropriation that is more in line with actual museum admission fee revenues. For 2010, a decrease of \$222,992 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$96,838 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$96,838 (GF) and an increase of \$96,838 (NGF).

► **Provide funding for increased administrative and operating costs**

Provides funding for increased operating and maintenance costs. This replaces year-end funding that was erroneously removed from the budget that was to be applied to budget cuts. For 2009, \$9,687 (GF).

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation’s (JYF) mission is to educate and to promote understanding and awareness of Virginia’s role in the creation of the United States of America. The Foundation, accredited by the American Association of Museums, is an educational institution of the Commonwealth of Virginia and administers two living-history museums. Jamestown Settlement interprets the cultures of 17th-century colonial Jamestown, America’s first permanent English settlement, and the Powhatan Indians. The Yorktown Victory Center interprets the impact of the American Revolution on the people of America and the development of the new nation.

Key Objectives and Performance Measures

↔ **We will extend Outreach education programs to serve 100,000 students in 70% of Virginia school districts each year of the 2008 - 2010 biennium.**

Number of students served by Outreach education programs in each fiscal year of the 2008-2010 biennium.

↔ **We will provide museum experience which results in at least a 95% positive rating on our customer surveys.**

Per Cent of visitors surveyed rating their experience good or excellent.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,588,923	\$5,831,026	175.00
2006 Appropriation	\$8,876,696	\$6,305,526	211.00
2007 Appropriation	\$11,487,295	\$7,364,203	217.00
2008 Appropriation	\$10,251,007	\$7,860,945	217.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,926,129	\$8,346,487	199.00
2009 Addenda	(\$1,319,027)	\$0	-9.00
2009 TOTAL	\$7,607,102	\$8,346,487	190.00
2010 Base Budget	\$8,926,129	\$8,346,487	199.00
2010 Addenda	(\$1,341,670)	\$135,360	-9.00
2010 TOTAL	\$7,584,459	\$8,481,847	190.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.3 million (GF) and nine positions. For 2010, a decrease of \$1.3 million (GF) and an increase of \$135,360 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$22,643 (GF).

The Library of Virginia

The Library of Virginia preserves the legacy of Virginia’s culture and history and provides access to the most comprehensive information resources for and about Virginia.

Key Objectives and Performance Measures

- ➔ **We will provide responsible stewardship for Virginia’s unique and irreplaceable archival and research collections. (KEY)**
We will acquire, process and preserve manuscript, printed, and electronic materials related to Virginia’s history and culture.
- ➔ **We will maximize access to the Library’s collections and information resources. (KEY)**
We will create, develop and enhance a variety of information portals to facilitate citizen access to the Library’s collections.
- ➔ **We will engage and inform citizens through educational programs and consultation services.**
We will offer workshops, lectures, student programs, training opportunities, and outreach activities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,030,720	\$7,700,797	195.00
2006 Appropriation	\$28,350,424	\$7,649,216	194.00
2007 Appropriation	\$31,060,188	\$9,906,489	204.00
2008 Appropriation	\$31,146,113	\$9,956,489	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,894,030	\$10,274,781	208.00
2009 Addenda	(\$600,000)	\$0	0.00
2009 TOTAL	\$30,294,030	\$10,274,781	208.00
2010 Base Budget	\$31,344,030	\$10,274,781	208.00
2010 Addenda	(\$934,134)	\$0	0.00
2010 TOTAL	\$30,409,896	\$10,274,781	208.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$600,000 (GF). For 2010, a decrease of \$900,000 (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$34,134 (GF).

The Science Museum of Virginia

The mission of the Science Museum of Virginia is to raise the public understanding of science and technology throughout the Commonwealth. With a variety of delivery vehicles, including operation of a large nationally acclaimed system of science centers at multiple locations across the Commonwealth, the SMV engages children, adults, and teachers of science in activities that promote science literacy and enhance public understanding.

The Code of Virginia defines the purposes of the Science Museum in a clear statement that is as fresh today as it was when written more than 30 years ago:

- The purposes (§ 23-240) of The Science Museum of Virginia are:
- to deepen our understanding of man and his environment;
 - to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man;
 - to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy;
 - to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs;
 - to motivate and stimulate young people to seek careers in science;
 - to encourage an understanding of the history of scientific endeavor;
 - to provide special facilities and collections for the study of Virginia’s natural resources; and
 - to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Key Objectives and Performance Measures

- **Improve Educational programs and exhibits to expand public understanding of science**
We will provide a museum experience that will result in a good or excellent rating from at least 95% of museum visitors.
- **Provide Educational activities at Science Museum locations**
Annual Attendance will increase by 2% over previous year.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,098,118	\$4,766,885	96.00
2006 Appropriation	\$4,604,444	\$4,766,885	97.00
2007 Appropriation	\$5,371,950	\$5,008,357	102.00
2008 Appropriation	\$5,500,479	\$5,008,357	102.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,665,520	\$5,281,366	102.00
2009 Addenda	(\$365,520)	(\$30,000)	-4.00
2009 TOTAL	\$5,300,000	\$5,251,366	98.00
2010 Base Budget	\$5,621,320	\$5,281,366	102.00
2010 Addenda	(\$284,702)	(\$30,000)	-4.00
2010 TOTAL	\$5,336,618	\$5,251,366	98.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$365,520 (GF), \$30,000 (NGF), and a reduction of four positions. For 2010, a decrease of \$276,850 (GF) and \$30,000 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$7,852 (GF).

- **Amount of private and local government financial support for the arts.**
We will assist arts organizations to increase the amount of private and local government financial support for the arts.
- **Participation in the arts for all Virginia students, K-12**
We will assist K-12 schools to increase participation in the arts for all Virginia students.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,001,535	\$591,800	5.00
2006 Appropriation	\$3,543,395	\$591,800	5.00
2007 Appropriation	\$4,873,428	\$577,700	5.00
2008 Appropriation	\$6,373,970	\$577,700	5.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,218,449	\$820,373	5.00
2009 Addenda	(\$928,725)	\$0	0.00
2009 TOTAL	\$5,289,724	\$820,373	5.00
2010 Base Budget	\$6,218,449	\$820,373	5.00
2010 Addenda	(\$930,039)	\$0	0.00
2010 TOTAL	\$5,288,410	\$820,373	5.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$928,725 (GF). For 2010, a decrease of \$72,000 (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$858,039 (GF).

Virginia Commission for the Arts

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Key Objectives and Performance Measures

- **Number of arts events for the public.**
We will assist arts organizations to increase the number of arts events provided to the public.
- **Public attendance at Commission assisted arts events.**
We will assist arts organizations to increase public attendance at Commission funded arts events.

Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

(Adopted by VMFA Board of Trustees on May 18, 2000.)

Key Objectives and Performance Measures

- **We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.**
New traveling exhibitions

☛ We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum’s permanent collections, educational programs, and other resources.

Number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,536,403	\$7,857,334	161.50
2006 Appropriation	\$7,150,419	\$7,957,334	159.50
2007 Appropriation	\$8,174,477	\$8,592,709	159.50
2008 Appropriation	\$9,093,369	\$9,107,709	165.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,399,766	\$10,166,070	179.50
2009 Addenda	(\$1,539,000)	\$568,500	0.00
2009 TOTAL	\$8,860,766	\$10,734,570	179.50
2010 Base Budget	\$10,899,766	\$10,176,885	179.50
2010 Addenda	\$352,403	\$640,645	12.00
2010 TOTAL	\$11,252,169	\$10,817,530	191.50

Recommended Operating Budget Addenda

► Reflect Governor’s October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.5 million (GF) and an increase of \$568,500 (NGF). For 2010, a decrease of \$1.5 million (GF) and an increase of \$640,645 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$88,422 (GF).

► Fund essential services for opening expanded space

Provides funding and positions to support completion of the Museum expansion which will open in the fall of 2009. This addenda supports the cost of additional utilities, security, facility and gallery maintenance, and basic services for visitors to the newly expanded space. For 2010, \$2.0 million (GF) and an increase of 12 positions.

Eastern Virginia Medical School

Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care.

Key Objectives and Performance Measures

☛ We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,959,899	\$0	0.00
2006 Appropriation	\$12,459,899	\$0	0.00
2007 Appropriation	\$18,189,353	\$1,200,000	0.00
2008 Appropriation	\$18,478,313	\$1,200,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$17,124,658	\$0	0.00
2009 Addenda	(\$500,000)	\$0	0.00
2009 TOTAL	\$16,624,658	\$0	0.00
2010 Base Budget	\$17,279,888	\$0	0.00
2010 Addenda	(\$500,000)	\$0	0.00
2010 TOTAL	\$16,779,888	\$0	0.00

Recommended Operating Budget Addenda

► Reflect Governor’s October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$500,000 (GF).

New College Institute

New College Institute (NCI) provides residents of the Martinsville – Henry County area and Southern Virginia with access to bachelor’s degree-completion programs and graduate degree programs through partnerships with Virginia’s colleges and universities. NCI works to create a college-going culture through outreach activities in the region it serves.

Key Objectives and Performance Measures

☛ We will increase the number of bachelor’s degree-completion programs and master’s degree programs accessible through NCI to meet the needs of residents and businesses in the area.

Number of degree programs accessible through NCI

☛ We will increase awareness of and stimulate interest in locally available higher education programs among K-12 school students and adult residents of Martinsville – Henry County/ Southern Virginia.

Number of outreach projects sponsored annually

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$1,250,000	\$1,250,000	0.00
2008 Appropriation	\$1,250,000	\$1,250,000	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,484,809	\$1,251,217	9.50
2009 Addenda	(\$111,000)	\$0	0.00
2009 TOTAL	\$1,373,809	\$1,251,217	9.50
2010 Base Budget	\$1,734,809	\$1,251,217	11.00
2010 Addenda	(\$111,000)	\$0	0.00
2010 TOTAL	\$1,623,809	\$1,251,217	11.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$100,000 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For each year, a reduction of \$11,000 (GF).

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southside Virginia’s economic prosperity.

Key Objectives and Performance Measures

➔ **The IALR will develop robust research activities which build high tech economic capacity in Southside Virginia.**

Dollar amount of IALR research expenditures

➔ **The IALR will integrate research activities into the private sector to support the creation of an innovation economy in Southside Virginia.**

The number of intellectual property agreements, contract research and development service agreements, and commercial testing contractual agreements with companies and the IALR

➔ **The IALR will create a workforce for the future through advanced learning programs that are aligned with strategic economic development initiatives.**

Number of students enrolled in IALR supported academic programs who earn a certificate or degree

➔ **The IALR will strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs.**

Cumulative number of participants in the service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, internships, workshops, courses, and seminars

➔ **The IALR will introduce private sector businesses to opportunities in the Southside region through contracts with IALR programs and services.**

The number of visits by private sector businesses who contract for IALR programs and services.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,271,681	\$0	0.00
2006 Appropriation	\$3,871,681	\$0	0.00
2007 Appropriation	\$5,967,293	\$0	0.00
2008 Appropriation	\$6,221,656	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,235,585	\$0	0.00
2009 Addenda	(\$623,558)	\$0	0.00
2009 TOTAL	\$5,612,027	\$0	0.00
2010 Base Budget	\$6,560,598	\$0	0.00
2010 Addenda	(\$656,060)	\$0	0.00
2010 TOTAL	\$5,904,538	\$0	0.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$623,558 (GF). For 2010, a decrease of \$656,060 (GF).

Roanoke Higher Education Authority

The mission of the Roanoke Higher Education Center is to foster economic development by expanding access for the people of the Greater Roanoke region to workforce development, technology training, higher education programs and the use of conference facilities through partnerships with public and private institutions, agencies, civic groups and the business community.

Key Objectives and Performance Measures

➔ **We will operate the Roanoke Higher Education Center facility and support services to the measured satisfaction of member institutions of higher education and workforce training and the business clients of the Center's conference/meeting facilities.**

We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,001,075	\$0	0.00
2006 Appropriation	\$718,075	\$0	0.00
2007 Appropriation	\$1,287,000	\$0	0.00
2008 Appropriation	\$1,287,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,318,390	\$0	0.00
2009 Addenda	(\$131,839)	\$0	0.00
2009 TOTAL	\$1,186,551	\$0	0.00
2010 Base Budget	\$1,318,390	\$0	0.00
2010 Addenda	(\$131,839)	\$0	0.00
2010 TOTAL	\$1,186,551	\$0	0.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$131,839 (GF).

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center is to provide affordable and accessible educational opportunities to the citizens of Southside Virginia through partnerships and regional cooperation.

Key Objectives and Performance Measures

➔ **We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees**

Increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent by the fiscal year 2010.

➔ **We will work collaboratively with the the Southern region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the region.**

Increase the number of students participating in PreK-12 STEM programs to 500 by 6/30/2010.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$1,243,855	\$400,000	17.00
2007 Appropriation	\$1,371,765	\$400,000	17.00
2008 Appropriation	\$1,433,476	\$400,000	17.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,941,665	\$402,412	22.00
2009 Addenda	(\$194,166)	\$8,000	-2.20
2009 TOTAL	\$1,747,499	\$410,412	19.80
2010 Base Budget	\$2,151,665	\$402,412	22.00
2010 Addenda	(\$216,708)	\$668,000	6.80
2010 TOTAL	\$1,934,957	\$1,070,412	28.80

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation and positions to reflect the receipt of multiple year grants**

Adjusts nongeneral fund appropriation and positions to reflect the receipt by the higher education center of two multiple year grants. For 2010, \$660,000 (NGF) and an increase of nine positions.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$194,166 (GF), an increase of \$8,000 (NGF), and a reduction of 2.2 positions. For 2010, a decrease of \$190,166 (GF) and an increase of \$8,000 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$26,542 (GF).

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Key Objectives and Performance Measures

➔ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

Increase the number of student registrations in undergraduate and graduate courses by 5 percent.

➔ **Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshow and other special events.**

Increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,511,699	\$438,759	17.00
2006 Appropriation	\$1,511,994	\$4,238,759	17.00
2007 Appropriation	\$2,015,067	\$4,293,940	21.00
2008 Appropriation	\$2,015,838	\$4,313,940	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,154,992	\$7,185,564	33.00
2009 Addenda	(\$215,499)	\$0	0.00
2009 TOTAL	\$1,939,493	\$7,185,564	33.00
2010 Base Budget	\$2,154,992	\$7,185,564	33.00
2010 Addenda	(\$218,913)	\$0	0.00
2010 TOTAL	\$1,936,079	\$7,185,564	33.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$215,499 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$3,414 (GF).

Jefferson Science Associates, LLC

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and develops core technologies for the economic benefit of the Commonwealth.

Key Objectives and Performance Measures

↔ **We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research.**

An adjectival rating of research proposals from Virginia institutions awarded by a national peer review panel

↔ **We will increase the total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater.**

Ratio of federal/private matching funds to state-provided funds

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$642,238	\$0	0.00
2006 Appropriation	\$1,082,238	\$0	0.00
2007 Appropriation	\$1,082,238	\$0	0.00
2008 Appropriation	\$1,582,238	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,503,126	\$0	0.00
2009 Addenda	(\$225,469)	\$0	0.00
2009 TOTAL	\$1,277,657	\$0	0.00
2010 Base Budget	\$1,503,126	\$0	0.00
2010 Addenda	(\$225,469)	\$0	0.00
2010 TOTAL	\$1,277,657	\$0	0.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$225,469 (GF).

Higher Education Research Initiative

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$5,300,000	\$0	200.00
2008 Appropriation	\$5,300,000	\$0	200.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,600,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$2,600,000	\$0	0.00
2010 Base Budget	\$7,500,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$7,500,000	\$0	0.00

Higher Education Tuition Moderation Incentive Fund

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$17,500,000	\$0	0.00
2009 Addenda	(\$6,275,000)	\$0	0.00
2009 TOTAL	\$11,225,000	\$0	0.00
2010 Base Budget	\$17,500,000	\$0	0.00
2010 Addenda	(\$17,500,000)	\$0	0.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer support from the Tuition Moderation Incentive**

Higher Education Tuition Moderation Incentive Fund (Continued)

Fund to FY 2009 eligible participants for FY 2010

This adjustment transfers approximately \$5.0 million listed in Chapter 879, 2008 Acts of Assembly, to eligible institutions. A companion amendment reverts the balance of \$12.6 million to the general fund. The combination of these two actions eliminates support for the Tuition Moderation Fund as approved by the 2008 General Assembly. For 2010, a decrease of \$5.0 million (GF).

► Capture FY 2009 Tuition Moderation Incentive Fund Savings

Capture 50 percent of the undistributed amount from non-participating higher education institutions per Chapter 879, 2008 Acts of Assembly for the general fund. For 2009, a decrease of \$6.3 million (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$12.6 million (GF).

OFFICE OF FINANCE

THE HONORABLE RICHARD D. BROWN, SECRETARY OF FINANCE

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.



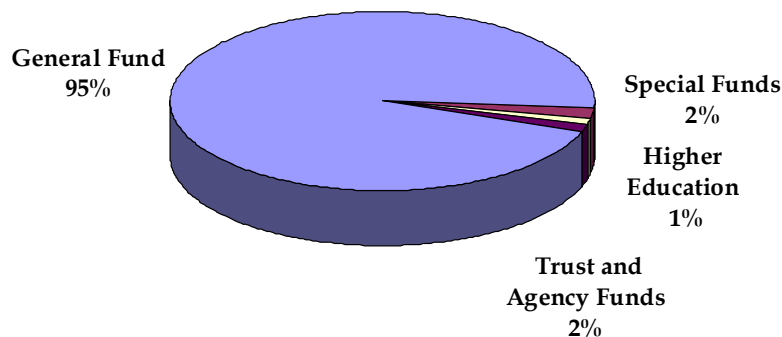
FINANCE AGENCIES INCLUDE:

- Department of Accounts
- Department of Planning and Budget
- Department of Taxation
- Department of the Treasury
- Treasury Board

Financing of Finance Agencies*

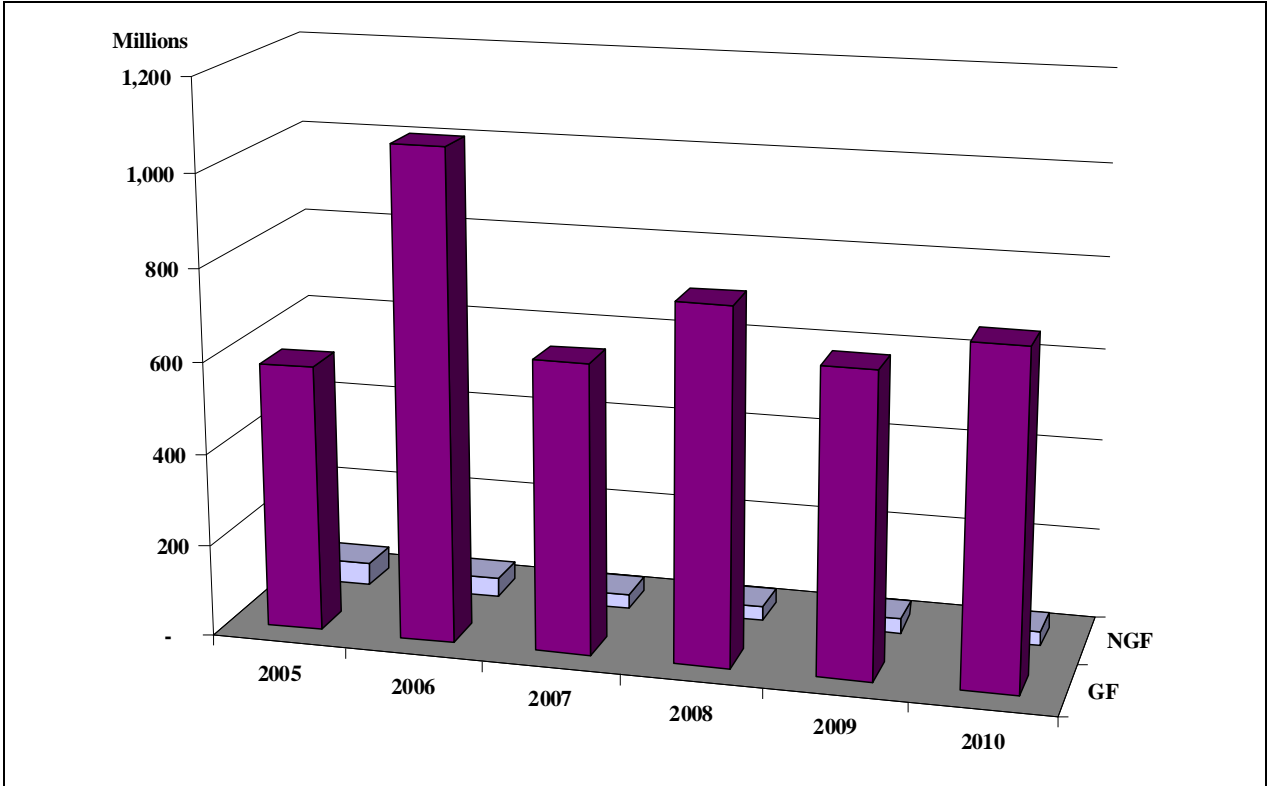
Based on 2008 - 2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Finance Operating Budget History



Secretary of Finance

Provide policy and technical guidance and assistance to the Governor of Virginia and other key state leaders regarding the financial matters of the Commonwealth. Provide policy and administrative guidance and leadership to the finance agencies of the Commonwealth, which include the Department of Accounts, the Department of Planning and Budget, the Department of Taxation, and the Department of the Treasury. These agencies are responsible for either making or overseeing all financial transactions of the Commonwealth including collecting taxes, paying businesses that provide services to the state, and distributing state funding support to local governments.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$460,542	\$0	5.00
2006 Appropriation	\$580,969	\$0	5.00
2007 Appropriation	\$626,392	\$0	5.00
2008 Appropriation	\$626,592	\$0	5.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$657,466	\$0	5.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$657,466	\$0	5.00
2010 Base Budget	\$657,466	\$0	5.00
2010 Addenda	(\$2,620)	\$0	0.00
2010 TOTAL	\$654,846	\$0	5.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,620 (GF).

► Provide authority to charge internal service fund profits indirect costs

Authorizes the transfer to the general fund of reasonable sums from annual profits of internal service funds that exceed the cost of providing services, or that represent over-recoveries from the general fund.

Department of Accounts

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth's financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Key Objectives and Performance Measures

☛ We will process payroll requests timely.

Review and process all payrolls by the final certification date.

☛ We will produce a quality Comprehensive Annual Financial Report (CAFR).

Receive the Certificate of Excellence in Financial Reporting for the 23rd consecutive year.

☛ Monitor agencies and institutions responses to APA audit reports.

Ensure that the number of recurring APA Internal Control findings are 20 or below.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$8,182,413	\$42,000	103.00
2006 Appropriation	\$8,546,452	\$42,000	97.00
2007 Appropriation	\$9,463,551	\$383,665	105.00
2008 Appropriation	\$11,039,146	\$383,665	119.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$11,850,195	\$419,643	125.00
2009 Addenda	(\$100,000)	\$0	0.00
2009 TOTAL	\$11,750,195	\$419,643	125.00
2010 Base Budget	\$11,894,919	\$419,643	125.00
2010 Addenda	(\$805,141)	\$0	2.00
2010 TOTAL	\$11,089,778	\$419,643	127.00

Recommended Operating Budget Addenda

► Convert the payroll service bureau to an internal service fund

Expands the payroll service bureau and converts the bureau into an internal service fund to recover costs for the payroll services from the participating agencies. There is a corresponding amendment to transfer general fund appropriation within the Department of Accounts from the payroll service bureau service area to other service areas lending operating support for the program. For 2010, a decrease of \$609,824 (GF) and an increase of two positions.

► Reallocate current agency support for Payroll Service Bureau

Transfers general fund appropriation from the payroll service bureau service area, back to the agency programs that were previously lending operating support. Starting in FY 2010, the payroll service bureau will become an internal service fund and will be supported by direct payments from agencies. For 2010, \$127,900 (GF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$100,000 (GF). For 2010, a decrease of \$250,000 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$73,217 (GF).

Department of Accounts Transfer Payments

To provide financial assistance to the localities and to administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act as required by the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$191,568,057	\$2,044,778	0.00
2006 Appropriation	\$644,219,759	\$2,044,778	0.00
2007 Appropriation	\$168,597,412	\$1,044,778	0.00
2008 Appropriation	\$179,423,706	\$64,703,732	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$78,698,803	\$69,950,603	0.00
2009 Addenda	(\$2,434,516)	\$2,641,172	0.00
2009 TOTAL	\$76,264,287	\$72,591,775	0.00
2010 Base Budget	\$58,678,276	\$75,758,630	0.00
2010 Addenda	(\$2,080,145)	(\$3,598,009)	0.00
2010 TOTAL	\$56,598,131	\$72,160,621	0.00

Recommended Operating Budget Addenda

► **Adjust Department of Accounts transfer payments for localities**

Adjusts transfer payments for localities in accordance with revenue projections. For 2009, \$510,000 (GF) and \$2.6 million (NGF). For 2010, an increase of \$510,000 (GF) and a decrease of \$3.6 million (NGF).

Department of Planning and Budget

The Department of Planning and Budget advises the Governor on how to wisely use public resources for the benefit of all Virginians by analyzing, developing, and carrying out various fiscal, programmatic, and regulatory policies.

Key Objectives and Performance Measures

↔ **We will maintain a high level of satisfaction from the Governor’s Policy Office and the Cabinet regarding information and analysis provided to them by DPB.**

Average rating of survey respondents’ satisfaction with the timeliness and quality of DPB’s analyses.

↔ **We will develop a financially sound budget in which proposed recurring spending can be maintained by recurring revenue over time.**

Ratio of recurring general fund revenue to recurring general fund spending

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,551,734	\$250,000	67.00
2006 Appropriation	\$6,702,532	\$250,000	68.00
2007 Appropriation	\$8,200,057	\$250,000	70.00
2008 Appropriation	\$8,227,102	\$250,000	70.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,330,623	\$250,000	73.00
2009 Addenda	(\$997,805)	\$0	-4.00
2009 TOTAL	\$7,332,818	\$250,000	69.00
2010 Base Budget	\$8,330,623	\$250,000	73.00
2010 Addenda	(\$1,030,774)	\$0	-4.00
2010 TOTAL	\$7,299,849	\$250,000	69.00

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$997,805 (GF) and four positions. For 2010, a decrease of \$1.0 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$22,025 (GF).

Department of Taxation

The Virginia Department of Taxation’s mission is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Key Objectives and Performance Measures

↔ **We will issue current year electronically filed individual income tax refunds within 12 days of receipt of the return.**

Issue current year refunds for 98 percent of electronically filed returns within 12 days of receipt of the return.

↔ **We will increase electronic interactions with citizens.**

Increase the number of taxpayer transactions through TAX’s electronic channels by 9.4 percent.

↔ **We will respond to taxpayer inquiries in a timely manner .**

Answer 87 percent of calls before the caller disconnects.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$81,690,979	\$32,605,335	935.50
2006 Appropriation	\$81,425,023	\$21,476,094	908.50
2007 Appropriation	\$86,054,998	\$12,579,537	945.50
2008 Appropriation	\$86,771,193	\$9,315,597	946.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$87,758,062	\$9,519,328	946.50
2009 Addenda	\$153,459	\$0	50.00
2009 TOTAL	\$87,911,521	\$9,519,328	996.50
2010 Base Budget	\$88,218,562	\$9,519,328	946.50
2010 Addenda	\$1,093,644	\$804,100	50.00
2010 TOTAL	\$89,312,206	\$10,323,428	996.50

Recommended Operating Budget Addenda

► **Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit**

Provides the agency with a nongeneral fund appropriation for the recovery of the costs of administering the program, as provided for in statute. For 2010, \$579,100 (NGF).

► **Relocate department staff to Main Street Center**

Provides funding to cover unbudgeted costs associated with the consolidation of the Department of Taxation's administrative functions in Main Street Center. For 2009, \$2.0 million (GF). For 2010, \$83,032 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.9 million (GF) and an increase of 50 positions. For 2010, \$1.2 million (GF) and \$225,000 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$221,987 (GF).

► **Strike obsolete language**

Removes authority to spend revenue collected in certain authorities from the sales tax on fuel, and the retail sales and use tax imposed on vehicle repair and labor services. The Virginia Supreme Court declared the enabling legislation unconstitutional.

Department of the Treasury

The Department of the Treasury is dedicated to serving the Commonwealth by providing excellent financial management and outstanding customer service.

Key Objectives and Performance Measures

➔ **We will achieve better rates on Virginia's bonds than the average rates of comparable bonds issued nationwide.**

Average yield on bond issues

➔ **We will ensure, over a trailing five-year period, the yield on the state's general fund investment earnings in the Primary Liquidity Portfolio will exceed the iMoney Net Institutional Money Fund Report Averages™ Yield.**

Number of basis points by which the industry benchmark is exceeded.

➔ **We will ensure that Commonwealth checks are printed and distributed accurately and timely in accordance with agency procedures.**

Percentage of checks delivered in a timely and accurate manner.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$9,452,975	\$7,548,369	120.00
2006 Appropriation	\$13,213,986	\$7,885,709	122.00
2007 Appropriation	\$9,688,512	\$8,352,347	123.00
2008 Appropriation	\$7,851,264	\$8,498,179	123.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,825,026	\$9,157,762	124.00
2009 Addenda	(\$897,204)	\$0	-3.00
2009 TOTAL	\$6,927,822	\$9,157,762	121.00
2010 Base Budget	\$7,825,026	\$9,162,590	124.00
2010 Addenda	\$534,447	\$384,043	-3.00
2010 TOTAL	\$8,359,473	\$9,546,633	121.00

Recommended Operating Budget Addenda

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$897,204 (GF) and three positions. For 2010, a decrease of \$888,895 (GF) and an increase of \$351,343 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$44,658 (GF) and an increase of \$32,700 (NGF).

► **Increase funding for banking services fees**

Provides additional general fund dollars for banking services fees. Banking services fees are paid with a combination of cash and compensating balances on deposit with the banks. This would free compensating balances which would be invested in the Primary Liquidity Investment Portfolio. The estimated earnings on the Primary Liquidity Investment Portfolio exceed those of banks. It is anticipated that this will generate \$2.6 million in general fund revenue. For 2010, \$1.5 million (GF).

Treasury Board

To provide sufficient appropriations for the payment of outstanding and future debt obligations of the Commonwealth. (While the Treasury Board is tasked by statute with many duties, the Treasury Board budget is limited to amounts required to pay principal and interest on tax-supported debt obligations of the Commonwealth.)

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$284,718,976	\$6,995,367	0.00
2006 Appropriation	\$310,489,287	\$9,415,155	0.00
2007 Appropriation	\$347,676,692	\$9,269,878	0.00
2008 Appropriation	\$405,205,576	\$11,268,364	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$464,686,808	\$11,266,481	0.00
2009 Addenda	(\$11,958,281)	\$0	0.00
2009 TOTAL	\$452,728,527	\$11,266,481	0.00
2010 Base Budget	\$529,375,099	\$11,264,517	0.00
2010 Addenda	(\$2,765,758)	\$0	0.00
2010 TOTAL	\$526,609,341	\$11,264,517	0.00

Recommended Operating Budget Addenda

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$4.3 million (GF). For 2010, a decrease of \$13.9 million (GF).

► **Adjust debt service funding**

Adjusts debt service funding for projects financed through the Virginia College Building Authority and the Virginia Public Building Authority, and general obligation bond projects, to capture savings in FY 2009, and to provide additional funding in FY 2010. The adjustments are necessary to reflect the impact of: revised issuance assumptions on authorized projects, delayed fall 2008 issuances, and revised Water Quality Improvement Fund assumptions; increased interest rate assumptions on future issuances due to changes in the recent financial market; and, the anticipated supplant in FY 2009 of \$250 million in general fund dollars for capital projects with bond proceeds. Debt service on the \$250 million in capital suppliants will be required beginning in FY 2010. For 2009, a decrease of \$7.7 million (GF). For 2010, \$11.2 million (GF).

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE MARILYN B. TAVENNER., SECRETARY OF HEALTH AND HUMAN RESOURCES

Agencies in the Health and Human Resources secretariat are responsible for service delivery and management of responses to the most critical human resource issues that Virginia faces. Priorities for agencies in the secretariat are to promote self sufficiency and independence, assure access to affordable quality health care, strengthen families, improve care and treatment for individuals who are mentally or physically impaired, increase awareness and accessibility of long term care, and improve the quality of life for older Virginians. In addition, the Health and Human Resources agencies ensure safety for citizens through inspection programs for food safety, environmental health, hospitals and nursing homes, as well as oversight of certain health care professionals such as doctors, nurses, and counselors.



HEALTH AND HUMAN RESOURCES

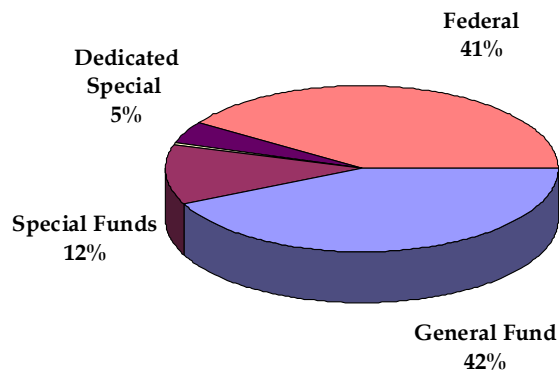
AGENCIES INCLUDE:

- Department for the Aging
- Department for the Deaf and Hard-of-Hearing
- Department of Health
- Department of Health Professions
- Department of Medical Assistance Services
- Department of Mental Health, Mental Retardation and Substance Abuse Services
- Department of Medical Assistance Services
- Department of Mental Health, Mental Retardation and Substance Abuse Services
- Department of Rehabilitative Services
- Woodrow Wilson Rehabilitation Center
- Department of Social Services
- VA Board for People with Disabilities
- Department for the Blind and Visually Impaired
- VA Rehabilitation Center for the Blind and Vision Impaired

Financing of Health and Human Resources Agencies*

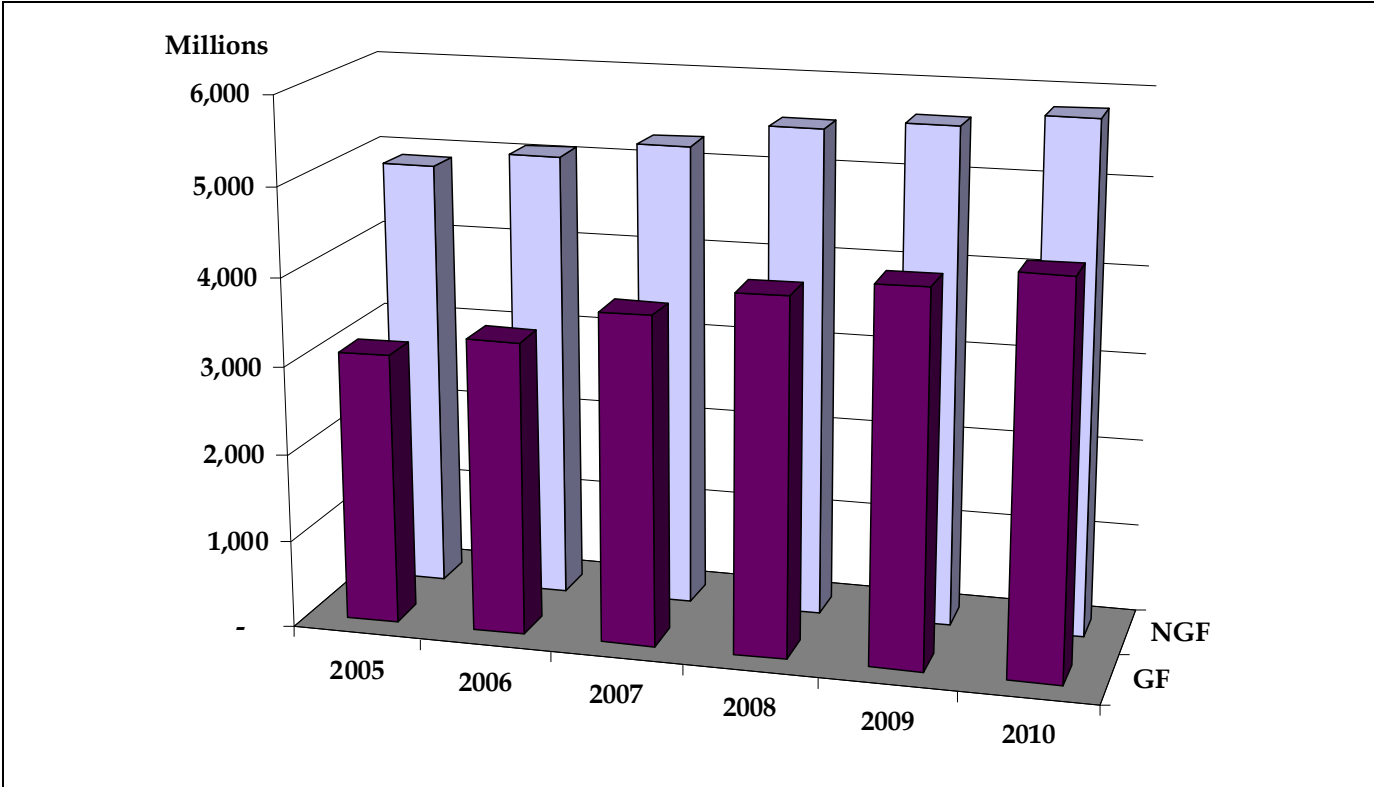
Based on 2008 - 2010 Biennial Operating Budget

* Funds with totals less than 1% have not been included





Office of Health and Human Resources Operating Budget History



Secretary of Health and Human Resources

The Health and Human Resources Secretariat manages the delivery of services and programs to ensure and provide for public health, provide services for persons with disabilities, establish health care coverage and social services for low-income Virginians, offer temporary assistance for Virginians working their way toward self-sufficiency, increase access to health and social services information, work with families to overcome natural and manmade disasters, and establish accountability in service delivery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$588,454	\$4,790	6.00
2006 Appropriation	\$1,689,724	\$4,790	6.00
2007 Appropriation	\$1,732,144	\$0	6.00
2008 Appropriation	\$1,732,144	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,804,722	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,804,722	\$0	6.00
2010 Base Budget	\$1,804,722	\$0	6.00
2010 Addenda	(\$3,072)	\$0	0.00
2010 TOTAL	\$1,801,650	\$0	6.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$3,072 (GF).

Comprehensive Services for At-Risk Youth and Families

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Key Objectives and Performance Measures

↔ Maximize the number of CSA funded youth served in community and family based settings

We will increase the proportion of children served at home, in school and in the community.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$186,694,989	\$55,956,816	0.00
2006 Appropriation	\$202,129,445	\$61,411,678	0.00
2007 Appropriation	\$216,357,852	\$53,017,498	0.00
2008 Appropriation	\$293,606,378	\$52,607,746	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$307,917,687	\$53,573,325	0.00
2009 Addenda	(\$6,200,000)	\$0	0.00
2009 TOTAL	\$301,717,687	\$53,573,325	0.00
2010 Base Budget	\$323,640,564	\$53,573,325	0.00
2010 Addenda	(\$6,800,000)	\$0	0.00
2010 TOTAL	\$316,840,564	\$53,573,325	0.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$6.2 million (GF). For 2010, a decrease of \$6.8 million (GF).

Department for the Aging

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Key Objectives and Performance Measures

↔ We will implement the No Wrong Door initiative in more Area Agencies on Aging (AAAs) and within each expand the number of business processes that are incorporated in the information technology solution.

The number of Area Agencies on Aging business processes incorporated in the No Wrong Door initiative.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$15,102,765	\$29,859,086	27.00
2006 Appropriation	\$15,432,765	\$29,859,086	27.00
2007 Appropriation	\$17,719,307	\$31,689,698	27.00
2008 Appropriation	\$19,349,077	\$31,593,189	27.00

Department for the Aging (Continued)

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,878,992	\$31,726,632	27.00
2009 Addenda	(\$237,069)	\$0	-1.00
2009 TOTAL	\$18,641,923	\$31,726,632	26.00
2010 Base Budget	\$18,803,992	\$31,726,632	27.00
2010 Addenda	(\$348,449)	\$60,000	-1.00
2010 TOTAL	\$18,455,543	\$31,786,632	26.00

Recommended Operating Budget Addenda

► **Provide appropriation for the Fan Care program**

Provides \$60,000 in special fund appropriation for the Fan Care program. Dominion Virginia Power has provided a grant to assist the elderly in purchasing fans for the summer. The grant has continued each year over the last few years and the agency does not have an appropriation for this purpose. For 2010, \$60,000 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$237,069 (GF) and one position. For 2010, a decrease of \$221,581 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$126,868 (GF).

Department for the Deaf and Hard-of-Hearing

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Key Objectives and Performance Measures

↔ **We will increase the pool of qualified interpreters available to fill assignments coordinated by VDDHH.**

We will fill interpreter requests from Virginia Courts, state agencies and 12-step programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,203,631	\$177,942	14.00
2006 Appropriation	\$1,328,631	\$177,942	14.00
2007 Appropriation	\$1,378,340	\$182,333	14.00
2008 Appropriation	\$1,378,549	\$14,382,229	14.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,374,601	\$14,389,078	14.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$1,374,601	\$14,389,078	14.00
2010 Base Budget	\$1,374,601	\$14,389,078	14.00
2010 Addenda	(\$2,701)	\$0	0.00
2010 TOTAL	\$1,371,900	\$14,389,078	14.00

Recommended Operating Budget Addenda

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$2,701 (GF).

► **Remove language requirement associated with Norton Relay Center for the Deaf and Hard of Hearing**

Removes Appropriation Act language that requires the Norton Relay Center for the Deaf and Hard of Hearing to employ a minimum of 105 employees. Since 2003 there has been a 53 percent decrease in the number of calls processed by the Norton Relay Center, and the average number of relay minutes handled by a relay operator in Norton has decreased from 5000 minutes to 1800 minutes per operator per month. Over this same period the employment level declined by only five percent and currently is at the minimum employment level. This action ensures the viability of operating the Relay Center by allowing employment levels to reflect the demand for its services. The savings realized as a result of the decrease in employment levels through attrition will be passed to localities as established in the Communications Sales and Use Tax Act.

Department of Health

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Key Objectives and Performance Measures

↔ **We will increase immunization rates of children at two years of age**

90% of two-year old children in Virginia will be appropriately immunized

↔ **We will reduce the prevalence of obesity in Virginia**

The percentage of adults in Virginia who are obese

↔ **We will reduce the prevalence of smoking among Virginians**

Percentage of adults
Percentage of youth

↔ **We will reduce teenage pregnancy rates in Virginia**

The teenage pregnancy rate among females ages 10-19 in Virginia

↔ **We will reduce infant mortality**

Infant mortality rate

Department of Health (Continued)

➤ **Increase the influenza and pneumococcal vaccination coverage rates in adults 65 years of age and older.**

The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against influenza

The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against pneumonia

➤ **Improve the quality of life and the quality of health care provided to long-term care residents diagnosed with pressure ulcers, or at risk for acquiring pressure ulcers.**

The percentage of residents of long term care facilities in Virginia who have pressure ulcers

➤ **Increase Virginia's citizens access to safe and affordable drinking water**

The number of additional Virginia citizens who will gain access to safe and affordable drinking water will increase.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$138,787,326	\$338,103,991	3,670.00
2006 Appropriation	\$142,773,275	\$345,158,590	3,598.00
2007 Appropriation	\$161,715,879	\$368,461,750	3,768.00
2008 Appropriation	\$169,123,134	\$366,304,299	3,771.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$176,455,380	\$415,467,480	3,798.00
2009 Addenda	(\$7,380,778)	(\$2,845,519)	-123.00
2009 TOTAL	\$169,074,602	\$412,621,961	3,675.00
2010 Base Budget	\$176,185,603	\$414,344,934	3,798.00
2010 Addenda	(\$12,343,231)	(\$2,596,098)	-176.00
2010 TOTAL	\$163,842,372	\$411,748,836	3,622.00

Recommended Operating Budget Addenda

➤ **Increase the number of health counselor positions in HIV/AIDS Prevention and Treatment Services**

Adds two federally funded health counselor positions as intended by the 2008 General Assembly. These positions are supported by a new Centers for Disease Control and Prevention initiative to support HIV testing. The Department of Planning and Budget approved the position level increase for FY 2009 only in order to allow the agency to begin recruiting for these two positions. For 2009, \$104,292 (NGF). For 2010, \$104,292 (NGF) and an increase of two positions.

➤ **Increase the number of medico-legal death investigators in the Office of the Chief Medical Examiner**

Alleviates the shortage of death investigators by increasing the number of investigators from 14 to 20. There is a need for additional full-time investigators to ensure that deaths occurring under the jurisdiction of the medical examiner can be reported into a district office as soon as it is investigated by law enforcement or local medical examiner. This amendment adds one death investigator to the Central and Tidewater Districts and two death investigators to the Northern and Western Districts. For 2009, \$24,680 (GF) and six positions. For 2010, \$430,403 (GF).

➤ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$7.3 million (GF), \$2.9 million (NGF), and a reduction of 129 positions. For 2010, a decrease of \$9.8 million (GF), \$3.1 million (NGF), and a reduction of 55 positions.

➤ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$80,216 (GF). For 2010, a decrease of \$2.9 million (GF) and an increase of \$448,421 (NGF).

Department of Health Professions

Our mission is to ensure safe and competent patient care by licensing health professionals, enforcing standards of practice, and providing information about health care practitioners.

Key Objectives and Performance Measures

➤ **To promptly process applications for initial licensure and, where necessary, conduct examinations and deny eligibility for all individuals and entities who seek to provide services.**

We will process applications for licensure within 30 days of receipt of a completed application

We will achieve high customer satisfaction ratings from individuals applying for licensure

➤ **To detect, receive, evaluate and investigate allegations of misconduct.**

We will investigate and process 90% of patient care cases within 250 work days.

We will achieve a 100% clearance rate of allegations of misconduct by the end of FY 2009 and maintain 100% through the end of FY 2010.

We will ensure that, by the end of FY 2010, no more than 25% of all open patient care cases are older than 250 business days.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$19,323,170	173.00
2006 Appropriation	\$0	\$19,881,977	173.00
2007 Appropriation	\$0	\$23,157,461	199.00
2008 Appropriation	\$0	\$23,412,064	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$27,265,701	214.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$27,265,701	214.00
2010 Base Budget	\$0	\$27,380,877	215.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$27,380,877	215.00

Department of Medical Assistance Services

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Key Objectives and Performance Measures

➔ **We will work to improve the immunization rate among FAMIS children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS who are fully immunized

Percentage of 3-6 year-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

Percentage of 15 months-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve the immunization rate among FAMIS Plus (Medicaid) children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS Plus (Medicaid) who are fully immunized

Percentage of 15 months-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

Percentage of 3-6 year-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve birth outcomes in the Medicaid population by increasing the percentage of Medicaid/FAMIS covered births which are normal birth weight, rather than below normal birth weight**

Percentage of Medicaid/FAMIS covered births which are normal birth weight

➔ **We will increase the number of long-term care recipients served in home-and-community settings by increasing the percentage of spending for community based on long care services as compared to all Medicaid long term care service expenditures**

Proportion of total Medicaid long term care expenditures for home and community based services.

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,947,986,146	\$2,615,488,502	325.00
2006 Appropriation	\$2,147,195,688	\$2,773,903,914	331.00
2007 Appropriation	\$2,408,455,441	\$2,912,055,424	348.00
2008 Appropriation	\$2,567,180,009	\$3,095,483,568	349.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,645,408,462	\$3,196,372,586	363.00
2009 Addenda	\$10,371,382	(\$3,642,730)	-10.00
2009 TOTAL	\$2,655,779,844	\$3,192,729,856	353.00
2010 Base Budget	\$2,807,740,460	\$3,357,430,797	365.00
2010 Addenda	(\$95,794,779)	\$230,235,402	-5.00
2010 TOTAL	\$2,711,945,681	\$3,587,666,199	360.00

Recommended Operating Budget Addenda

▶ **Fund Medicaid utilization**

Provides additional funding for the increase in the use of Medicaid services and other cost factors that impact those services. Medicaid costs in Virginia are rising at a more rapid rate reflecting a trend across the nation. Enrollment, especially among children, is growing much faster resulting in higher costs. In addition, this amendment adds back \$19 million a year the 2008 General Assembly removed from the Medicaid budget. For 2009, \$133.8 million (GF) and \$129.5 million (NGF). For 2010, \$134.6 million (GF) and \$115.2 million (NGF).

▶ **Adjust funding for the Health Care Fund**

Adjusts the appropriation of the Health Care Fund to reflect a lower estimate of revenues. Medicaid recoveries are expected to be lower than projected last year due to a large recovery from a pharmaceutical company received in FY 2008, which was earlier than expected as the revenue was budgeted in FY 2009. The fund is used as state match for Medicaid so a decrease in revenue requires additional general fund support to offset the impact. For 2009, an increase of \$6.7 million (GF) and a decrease of \$6.7 million (NGF).

▶ **Fund Family Access to Medical Insurance Security plan utilization**

Provides additional funding to the program as a result of higher than expected enrollment of children. The Family Access to Medical Insurance Security (FAMIS) program provides coverage of children in families with income from 133 to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent. For 2009, \$3.3 million (GF) and \$6.2 million (NGF). For 2010, \$5.0 million (GF) and \$9.3 million (NGF).

▶ **Fund medical assistance services for low-income children utilization**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment is higher than was projected last year. This program applies to children over age six who fall within the income limit of 100 to 133 percent of the federal poverty level. The cost of coverage for this group of children receives an enhanced federal match of 65 percent. For

2009, \$966,634 (GF) and \$1.8 million (NGF). For 2010, \$2.3 million (GF) and \$4.4 million (NGF).

► **Provide funding for medical services for involuntary mental commitments**

Provides funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The projections of costs based on the latest information is higher than the amount currently budgeted. For 2009, \$1.1 million (GF). For 2010, \$687,481 (GF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$7.5 million (GF), \$6.5 million (NGF), and a reduction of 10 positions. For 2010, a decrease of \$8.4 million (GF) and \$7.6 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$128.0 million (GF) and \$128.0 million (NGF). For 2010, a decrease of \$231.9 million (GF), and an increase of \$107.2 million (NGF) and an increase of five positions.

► **Increase consumer-directed personal care rates**

Provides funding to increase rates for consumer-directed providers of home and community-based care (HCBC) personal care services by three percent. Specifically, this includes consumer directed personal care, respite care and companion care. Consumer-directed personal care services are provided across the Elderly or Disabled with Consumer Direction, HIV/AIDS, Mental Retardation and Individual and Family Developmental Disabilities Support waivers. For 2010, \$1.7 million (GF) and \$1.7 million (NGF).

► **Allow full federal reimbursement of Medicaid and indigent care costs for Academic Health Centers**

Allows the agency to fully reimburse the federal share of the Academic Health Centers' Medicaid and indigent care costs if they can certify their costs. In the 2008 session of the General Assembly, budget language was added limiting the inflation rate for hospitals to two percent. This language also restricted the agency from reimbursing the academic health centers through other means to make up the lost funding, which is required under current rules. This action gives the agency authority to fully reimburse the federal share of those costs. This amendment is embedded in budget language.

► **Remove home health transportation coverage**

Eliminates coverage of transportation costs for home health transportation providers. Currently, home health providers that drive more than 15 miles to see a client can claim mileage costs for those traveled over 15 miles. This action eliminates that reimbursement to limit costs. Home health providers are the only Medicaid provider group to receive extra funding for extraordinary transportation costs. This action is embedded in budget language.

Department of Mental Health, Mental Retardation and Substance Abuse Services

The Department of Mental Health, Mental Retardation, and Substance Abuse Services (the Department) provides leadership and service to improve Virginia’s system of quality treatment, habilitation, and prevention services for individuals and their families whose lives are affected by mental illness, mental retardation, or substance use disorders (alcohol or other drug dependence or abuse). The Department seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for these individuals.

Key Objectives and Performance Measures

➤ **Increase the proportion of people served in intensive community-based services per occupied state facility bed.**

We will increase the proportion of persons served in intensive community services versus state facilities

➤ **Increase the community tenure of consumers served in state facilities.**

We will reduce the percent of consumers who are readmitted to state facilities by providing community-based services and supports that respond to their individual needs

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$450,326,350	\$336,394,278	9,943.00
2006 Appropriation	\$445,005,639	\$336,394,278	9,884.00
2007 Appropriation	\$519,215,031	\$350,996,323	9,892.00
2008 Appropriation	\$535,733,680	\$359,490,998	9,704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$586,641,828	\$376,727,183	9,711.25
2009 Addenda	(\$24,244,747)	\$7,829,795	-39.00
2009 TOTAL	\$562,397,081	\$384,556,978	9,672.25
2010 Base Budget	\$593,771,737	\$376,729,957	9,712.25
2010 Addenda	(\$27,008,350)	(\$22,046,205)	-571.00
2010 TOTAL	\$566,763,387	\$354,683,752	9,141.25

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$20,000,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Increase federal appropriation to reflect new grant awards**

Increases the nongeneral fund appropriation in the central office to account for new federal grant awards. For each year, \$1.0 million (NGF).

► **Transfer funding for pharmacy staff**

Transfers funding for outpatient pharmacy staff from the Hiram Davis Medical Center to the central office. This will allow the agency to properly account for true pharmacy expenditures,

which are currently embedded in funding for Hiram Davis.

► **Increase nongeneral appropriation for review of public-private partnership unsolicited proposals**

Increases nongeneral fund appropriation for the anticipated costs of reviewing unsolicited proposals for capital outlay projects related to major repair and replacement of state mental health and mental retardation facilities. A fee is submitted by the vendor for each unsolicited proposal to offset the costs of review. For each year, \$155,000 (NGF).

► **Transfer funding for Autism Program of Virginia**

Transfers funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). The Commonwealth Autism Service will provide guidance and expertise to DMHMRSAS as it begins to coordinate services for people with developmental disabilities, including autism spectrum disorder. The transfer will allow for better coordination of autism assessments and services in Virginia. For 2010, \$940,000 (GF).

► **Repay funds to vendors for unsolicited public-private partnership proposals**

Appropriates funds to return unexpended fees paid by vendors to the agency for review of unsolicited capital proposals. The balance of the fees reverted to the General Fund before repayments to vendors could be completed. For 2009, \$95,743 (GF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$24.3 million (GF), an increase of \$5.0 million (NGF), and a reduction of 39 positions. For 2010, a decrease of \$18.9 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$9.3 million (GF), \$24.9 million (NGF), and a reduction of 534 positions.

► **Add positions for oversight of service delivery for autism spectrum disorders and developmental disabilities**

Adds two new positions to the central office to provide oversight for Autism Spectrum Disorder (ASD) and developmental disabilities service delivery in the Commonwealth. The positions will be responsible for the development of a coordinated approach to serving people with developmental disabilities including those with ASD. For 2010, \$215,000 (GF) and an increase of two positions.

► **Increase nongeneral fund appropriation for Community Services Boards**

Increases nongeneral fund appropriation received as rental income for the operation of four group homes in southwestern Virginia. The rental income is used to cover costs of major maintenance and repair of the homes as needed. For each year, \$324,795 (NGF).

► **Amend language to provide administrative flexibility**

Amends language to allow for flexibility in funding levels for certain earmarked community-based services to accommodate

administrative budget reductions. The Secretary of Health and Human Resources will be responsible for approving any such reduction.

► **Increase nongeneral fund appropriation for mental health facilities**

Increases nongeneral fund appropriation to account for insurance, recyclable and surplus property revenues received by facilities. These funds will be used to support resident care. For each year, \$1.2 million (NGF).

► **Increase nongeneral fund appropriation for mental retardation facilities**

Increases nongeneral fund appropriation to account for insurance, recyclable and surplus property revenues received by facilities. These funds will be used to support resident care. For each year, \$150,000 (NGF).

Recommended Capital Outlay Addenda

► **Redirect Southeastern Virginia Training Center capital funds to community housing**

Redirects \$23.8 million in Virginia Public Building Authority funds designated for the renovation of Southeastern Virginia Training Center to new community housing developments for individuals with mental retardation. The facility is slated for closure by June 30, 2009, and the construction of new housing will assist in creating placements for individuals who can be served in the community.

► **Divert Central Virginia Training Center capital funding to construct community housing**

Redirects a portion of the \$43.0 million in Virginia Public Building Authority funds that have been approved for renovation of Central Virginia Training Center. \$18.5 million will be moved to a project to construct an estimated 33 group homes in the community. The remaining \$24.5 million will be used to address critical life safety issues and renovate a portion of the facility's residential space.

► **Replace Western State Hospital**

Provides \$20.0 million in nongeneral fund appropriation for the replacement of Western State Hospital. The funds will come from the sale of the existing hospital site. The replacement facility will be constructed on a new site at a total cost of \$130.0 million, including \$110.0 million in Virginia Public Building Authority funds originally appropriated in Chapter 1, 2008 Acts of Assembly, Special Session I. For the biennium, \$20.0 million (NGF).

Department of Rehabilitative Services

The Virginia Department of Rehabilitative Services (DRS), in partnership with people with disabilities and their families, collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Key Objectives and Performance Measures

➔ We will assist eligible individuals with disabilities to become employed and maintain employment that is consistent with individual interests, abilities and informed choice.

Percentage of vocational rehabilitation consumers who achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$26,357,549	\$102,347,822	709.00
2006 Appropriation	\$27,162,016	\$102,354,072	694.00
2007 Appropriation	\$29,356,353	\$105,642,275	703.00
2008 Appropriation	\$30,497,683	\$105,922,275	704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,459,598	\$111,529,231	704.00
2009 Addenda	(\$2,621,353)	\$7,771,636	0.00
2009 TOTAL	\$27,838,245	\$119,300,867	704.00
2010 Base Budget	\$30,459,598	\$111,529,231	704.00
2010 Addenda	(\$2,759,933)	\$7,783,087	0.00
2010 TOTAL	\$27,699,665	\$119,312,318	704.00

Recommended Operating Budget Addenda

▶ **Adjust appropriation for social security disability determination program**

Adjusts appropriation for social security determination program by increasing federal appropriation to account for an increase in expenditures. Also, includes a zero sum transfer of special fund appropriation from administrative and support services to the social security disability determination program to properly account for where the funds are being expended. For each year, \$4.1 million (NGF).

▶ **Increase federal appropriation for administrative services program**

Increases federal appropriation in administrative and support services program, which is needed to address increase in spending. For each year, \$3.5 million (NGF).

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$2.6 million (GF) and an increase of \$171,636 (NGF). For 2010, a decrease of \$2.7 million (GF) and an increase of \$183,087 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$33,504 (GF).

▶ **Reallocate general fund dollars used for administrative costs of Disability Service Boards**

Reallocates \$519,362 used to support administrative functions of the Disability Service Boards (DSB) to the department’s vocational rehabilitation program. This will eliminate all funds

provided to DSBs used for administrative functions. Appropriation Act language has been included to override the mandate for localities to establish and maintain DSBs. The reallocation of funding will allow the department to address a growing waiting list of clients 24 years old and younger. The waiting list for vocational rehabilitation services is expected to reach 1800 by July 1, 2009.

Woodrow Wilson Rehabilitation Center

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Key Objectives and Performance Measures

➔ We will prepare WWRC training graduates to attain competitive employment outcomes.

Percentage of graduates of WWRC training programs who are employed.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,278,146	\$19,865,787	363.00
2006 Appropriation	\$5,279,056	\$19,865,787	363.00
2007 Appropriation	\$6,689,579	\$20,817,101	363.00
2008 Appropriation	\$6,699,566	\$20,817,101	363.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,076,931	\$20,835,886	363.00
2009 Addenda	(\$1,074,285)	\$0	-4.00
2009 TOTAL	\$6,002,646	\$20,835,886	359.00
2010 Base Budget	\$7,076,931	\$20,835,886	363.00
2010 Addenda	(\$1,052,657)	\$0	-4.00
2010 TOTAL	\$6,024,274	\$20,835,886	359.00

Recommended Operating Budget Addenda

▶ **Correct technical error**

Corrects technical error in Appropriation Act that caused fiscal year 2008 reductions to be spread improperly within agency.

▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.0 million (GF) and four positions. For 2010, a decrease of \$1.0 million (GF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$52,745 (GF). For 2010, a decrease of \$31,117 (GF).

Department of Social Services

VDSS: People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Key Objectives and Performance Measures

- **We will assist low-income Virginians to obtain employment by providing high quality workforce services to TANF participants**
Percent of TANF participants gainfully employed six months after program exit
- **We will increase Child Support collections.**
Percent of child support owed that is collected
- **We will prevent the recurrence of child maltreatment**
Percent of children in protective custody with instances of repeated abuse or neglect
- **We will achieve a safe, permanent family for children in foster care who have the goal of adoption.**
Percent of children adopted within 24 months of entering foster care

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$305,770,744	\$1,349,424,005	1,662.50
2006 Appropriation	\$332,649,079	\$1,359,409,561	1,617.50
2007 Appropriation	\$362,182,791	\$1,376,843,563	1,674.50
2008 Appropriation	\$403,303,666	\$1,410,598,585	1,683.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$416,910,279	\$1,350,075,898	1,698.50
2009 Addenda	(\$21,743,070)	\$62,399,786	-37.00
2009 TOTAL	\$395,167,209	\$1,412,475,684	1,661.50
2010 Base Budget	\$427,261,513	\$1,347,122,376	1,698.50
2010 Addenda	(\$22,312,717)	\$100,495,841	-37.00
2010 TOTAL	\$404,948,796	\$1,447,618,217	1,661.50

Recommended Operating Budget Addenda

- **Conform service areas to reflect organizational restructuring**
Transfers appropriation within administrative subprograms to effectively align staff and resources. Included is a reallocation of funds to cover office rent to conform with the department’s cost allocation plan. In addition, funding is moved between child care administration and quality subprograms to more appropriately charge staff to matching federal funds. This amendment nets to zero.
- **Make technical corrections to service areas**
Makes a number of technical corrections by moving appropriation between service areas and fund details. This amendment nets to zero.
- **Provide appropriation for local staff and operations**
Replaces appropriation for local staff costs that was erroneously removed. During the preparation of the 2008 biennium budget,

the department estimated that federal revenue which supports local staff and operations would decline by \$35 million per year (annual federal appropriation of \$226.8 million). Based on subsequent data, the department determined that an error in the projection methodology was made and that the correct figure should have been \$20 million. For each year, \$15.0 million (NGF).

- **Appropriate child support enforcement payments**
Appropriates additional child support enforcement collections that will be paid to clients. Routine collections and payments to clients are projected to increase beyond the appropriation by 1.3 percent per year or roughly \$20.7 million in FY 2009 and \$33.6 million in FY 2010. This amendment would provide the necessary appropriation needed to meet these expenditures. In addition, federal law changed to allow a greater share of collections previously returned to the federal government to instead be paid out to clients. Generally referred to as “disregards”, the projected payments for this purpose (an increase of \$5.0 million in FY 2009 and \$6.0 million in FY 2010) are also included in this amendment. For 2009, \$25.7 million (NGF). For 2010, \$39.6 million (NGF).
- **Increase Low Income Home Energy Assistance Program (LIHEAP) funds**
Appropriates additional federal dollars for the FY 2010 heating assistance program. The 2008 Session of Congress fully funded the federal appropriation for LIHEAP which will result in roughly a \$85 million increase in the annual award to Virginia. Fifteen percent of this award (\$13.0 million), as required by Appropriation Act language, will be transferred to the Department of Housing and Community Development for its weatherization program. It is anticipated that approximately \$45-50 million will be administratively appropriated for client heating assistance payments in FY 2009. About \$15 million is projected to be spent in FY 2010 for the LIHEAP cooling program and is being requested via this amendment. There is no impact on general fund expenditures because Virginia does not subsidize this federal program and no state match is required. The remaining funds (\$7-12 million) will be available for other emerging needs such as the energy crisis program. For 2010, \$15.0 million (NGF).
- **Increase nongeneral fund appropriation**
Provides appropriation for various federal grant programs. The department has received a small number of federal grants for emergency shelter management preparation (\$1.9 million per year); Food Stamp Employment and Training (\$0.6 million per year); and Refugee Resettlement (\$1.0 million per year). These grants neither receive nor require general fund dollars. In addition, the department will require additional special fund appropriation to handle the increased number of foster care parent criminal background checks. For 2009, \$1.0 million (NGF). For 2010, \$4.3 million (NGF).
- **Increase appropriation for the child support enforcement services**
Provides the Division of Child Support Enforcement with additional nongeneral fund appropriation to cover operating expenses. These expenses are associated with the division’s privatized offices, customer service center (located in Martinsville) and mainframe costs. For 2009, \$3.1 million (NGF). For 2010, \$6.7 million (NGF).
- **Adjust Temporary Assistance for Needy Families (TANF) appropriation**

Adjusts the TANF appropriation to reflect the anticipated expenditures. The changes in appropriation are necessary to cover the increased cost of benefit programs and remove excess appropriation. For 2009, a decrease of \$3.2 million (NGF). For 2010, \$2.7 million (NGF).

► **Fund the increased cost of adoption subsidy payments**

Increases support for payments made to adoptive parents on behalf of children with special needs. Based on recent data, foster care expenditures appear to be declining modestly; however this decline is being more than offset by a rise in adoption subsidy payments. This trend can be partially explained by the emphasis on moving children from foster care to permanent adoptive homes. This amendment would fund the anticipated FY 2009 need, which assumes a growth of 1.33 percent over FY 2008. For each year, \$1.2 million (GF) and \$907,527 (NGF).

► **Relocate the Department of Social Services (DSS) central office**

Supports the cost of moving the department's central office. The existing lease for the central office will end on December 31, 2009. After an extensive review of potential space, the Department of General Services has recommended and received approval to enter into a lease that would move the DSS central office to the Wytestone building located on Main Street. This request would fund one-time costs (furniture, information technology relocation costs, moving, etc.) associated with moving the office and provide additional support for increased rent cost. For 2010, \$755,908 (GF) and \$403,312 (NGF).

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.2 million (GF), an increase of \$1.2 million (NGF), and a reduction of 37 positions. For 2010, a decrease of \$3.8 million (GF) and \$2.3 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$18.7 million (GF) and an increase of \$18.7 million (NGF). For 2010, a decrease of \$20.5 million (GF) and an increase of \$18.1 million (NGF).

► **Provide funding to the Federation of Virginia Food Banks**

Provides funding for the Federation of Virginia Food Banks to purchase food, which will be distributed to needy Virginians through the Commonwealth's network of food banks. None of the funding provided can be used for administrative or overhead expenses. For 2009, \$1.0 million (GF).

► **Allow for the creation of a auxiliary grant portability pilot**

Provides language to allow for the voluntary creation of auxiliary grant portability pilot. These pilot programs will permit auxiliary grant recipients who have been residing in an Assisted Living Facility (ALF) for six or more months and are receiving Medicaid-funded case management, support services from a community services board, and meet other criteria, to reside in an apartment or single-room occupancy setting and continue to receive auxiliary grant payments. This furthers Virginia's commitment toward community integration for people with disabilities and provides additional support to

community mental health reform.

► **Initiate a centralized, web-enabled, and streamlined eligibility determination system for benefit programs**

Adds language to develop an implementation plan to centralize, web-enable and streamline eligibility determination for benefit programs. The Department of Social Services, in cooperation with system partners and impacted agencies, shall develop the plan and seek necessary federal approvals to redesign existing work flow processes and develop a web-based automated system that incorporates an efficient and effective customer self-service model. This plan shall also address efficient utilization of local staff and potential for future savings.

Virginia Board for People with Disabilities

The Virginia Board for People with Disabilities' mission is to enrich the lives of Virginians with disabilities by providing a VOICE for their concerns:

- Vision of communities that welcome people with disabilities,
- Outreach to individuals, families, and advocates,
- Innovation through grant projects and sponsored programs,
- Collaboration with providers of disability services,
- Education of policymakers on disability issues.

Key Objectives and Performance Measures

► **We will advance systems change by providing grant funding for new and creative statewide and community programs, services, and supports for persons with developmental and other disabilities.**

Number of children who avoid institutionalization or who transition from institutions to reside with their families or in other community settings as an outcome of Board initiatives.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$127,039	\$1,553,995	9.00
2006 Appropriation	\$127,952	\$1,644,735	10.00
2007 Appropriation	\$288,988	\$1,686,288	10.00
2008 Appropriation	\$318,317	\$1,686,288	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$319,058	\$1,769,765	10.00
2009 Addenda	\$0	\$42,000	0.00
2009 TOTAL	\$319,058	\$1,811,765	10.00
2010 Base Budget	\$319,058	\$1,769,765	10.00
2010 Addenda	\$0	\$42,000	0.00
2010 TOTAL	\$319,058	\$1,811,765	10.00

Recommended Operating Budget Addenda

► **Increase federal appropriation for receipt of new grant**

Increase in federal appropriation financial assistance for individuals and family services program to account for receipt

of new grant. For each year, \$42,000 (NGF).

Department for the Blind and Vision Impaired

The mission of the Department for the Blind and Vision Impaired (DBVI) is to empower individuals who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Key Objectives and Performance Measures

➤ We will promote competitive job placements

To insure that 70% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

➤ We will work to increase the independence of Virginia's seniors who are blind or vision impaired.

Ensure that 85% of consumers of Older Blind Grant training services report an increase in independence upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,975,570	\$29,434,238	163.00
2006 Appropriation	\$6,025,484	\$29,957,127	163.00
2007 Appropriation	\$6,343,311	\$30,650,228	163.00
2008 Appropriation	\$6,745,868	\$30,650,228	170.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,825,526	\$31,977,288	164.00
2009 Addenda	(\$237,176)	\$3,217,000	0.00
2009 TOTAL	\$6,588,350	\$35,194,288	164.00
2010 Base Budget	\$6,825,526	\$31,977,288	164.00
2010 Addenda	(\$253,669)	\$3,217,000	0.00
2010 TOTAL	\$6,571,857	\$35,194,288	164.00

Recommended Operating Budget Addenda

➤ Increase federal appropriation for state education services program

Increases federal appropriation in state education services program to account for an increase in spending. For each year, \$250,000 (NGF).

➤ Increase special fund appropriation for rehabilitation assistance services program

Increases special fund appropriation in rehabilitation assistance services program to account for an increase in spending. For each year, \$150,000 (NGF).

➤ Increase enterprise fund appropriation for rehabilitative industries program

Increases enterprise fund appropriation for rehabilitative industries program to account for an increase in spending, which has been caused by an increase in sales. For each year, \$2.7 million (NGF).

➤ Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in

2010. See Part D of this document for reduction details. For 2009, a decrease of \$237,176 (GF) and an increase of \$117,000 (NGF). For 2010, a decrease of \$238,025 (GF) and an increase of \$117,000 (NGF).

➤ Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$15,644 (GF).

Virginia Rehabilitation Center for the Blind and Vision Impaired

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$191,641	\$1,793,703	26.00
2006 Appropriation	\$191,641	\$1,793,703	26.00
2007 Appropriation	\$191,641	\$1,908,779	26.00
2008 Appropriation	\$191,641	\$1,908,779	26.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$192,418	\$2,292,657	26.00
2009 Addenda	(\$28,430)	\$0	0.00
2009 TOTAL	\$163,988	\$2,292,657	26.00
2010 Base Budget	\$192,418	\$2,292,657	26.00
2010 Addenda	(\$28,430)	\$0	0.00
2010 TOTAL	\$163,988	\$2,292,657	26.00

Recommended Operating Budget Addenda

➤ Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$28,430 (GF).

OFFICE OF NATURAL RESOURCES

THE HONORABLE L. PRESTON BRYANT, JR., SECRETARY OF NATURAL RESOURCES

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible enjoyment of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's rich cultural and natural history.



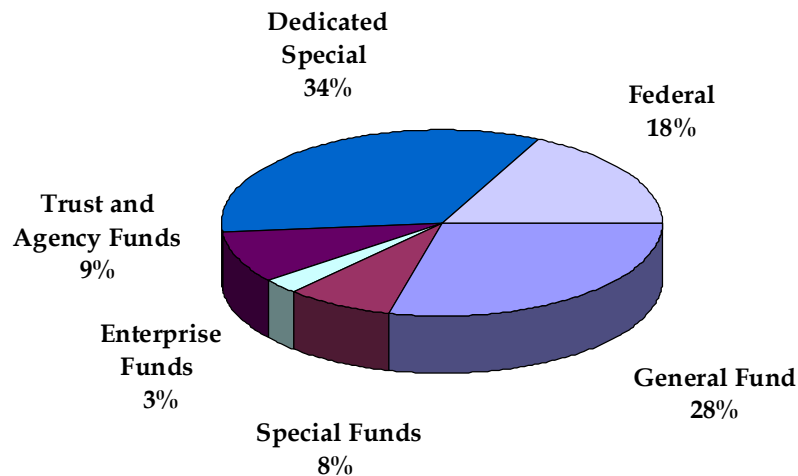
NATURAL RESOURCE AGENCIES INCLUDE:

- Chippokes Plantation Farm Foundation
- Department of Conservation and Recreation
- Department of Environmental Quality
- Department of Game and Inland Fisheries
- Department of Historic Resources
- Marine Resources Commission
- Virginia Museum of Natural History

Financing of Natural Resource Agencies*

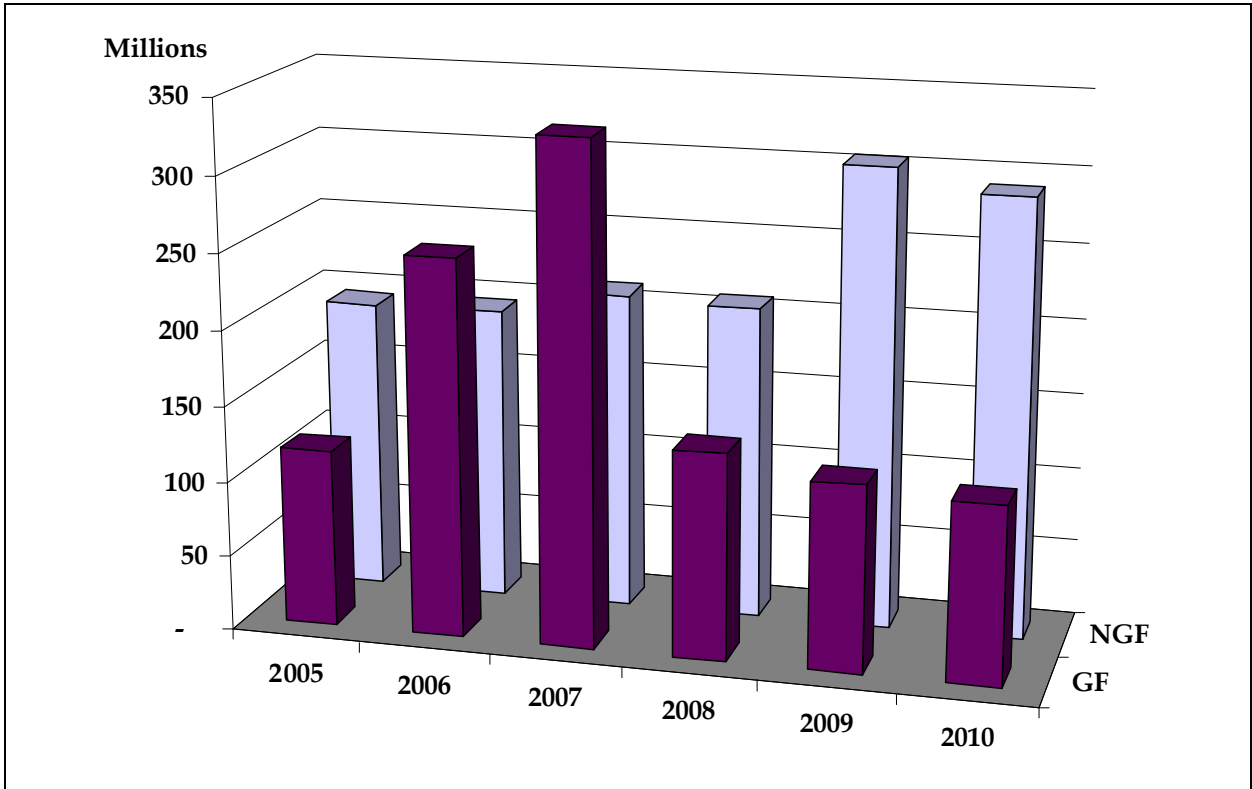
Based on 2008 - 2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Natural Resources Operating Budget History



Secretary of Natural Resources

The Secretary of Natural Resources, in cooperation with the agencies of the secretariat, manages and preserves the natural, historic and cultural resources of the Commonwealth and assists the Governor and the General Assembly in carrying out the policies set forth in Article XI of the Virginia Constitution and the Code of Virginia. Through policy, funding and management recommendations, the Secretary gives guidance to the agencies within the secretariat.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$532,452	\$0	5.00
2006 Appropriation	\$604,795	\$0	6.00
2007 Appropriation	\$674,502	\$0	6.00
2008 Appropriation	\$649,702	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$670,332	\$0	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$670,332	\$0	6.00
2010 Base Budget	\$670,332	\$0	6.00
2010 Addenda	(\$2,618)	\$0	0.00
2010 TOTAL	\$667,714	\$0	6.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$2,618 (GF).

Chippokes Plantation Farm Foundation

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$154,422	\$67,103	2.00
2006 Appropriation	\$154,455	\$67,103	2.00
2007 Appropriation	\$162,167	\$67,103	2.00
2008 Appropriation	\$162,167	\$67,103	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$162,167	\$67,103	2.00
2009 Addenda	(\$24,325)	\$0	0.00
2009 TOTAL	\$137,842	\$67,103	2.00
2010 Base Budget	\$162,167	\$67,103	2.00
2010 Addenda	(\$24,325)	\$0	0.00
2010 TOTAL	\$137,842	\$67,103	2.00

Recommended Operating Budget Addenda

► Complete restoration of Chippokes Plantation Farm Foundation as a separate agency

Completes the restoration of Chippokes Plantation Farm Foundation as a separate agency.

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$24,325 (GF).

Department of Conservation and Recreation

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and ensures the safety of Virginia's dams.

Key Objectives and Performance Measures

➤ Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

Number of acres managed under 1 of 5 agricultural priority conservation practices.

➤ Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Number of acres preserved for conservation purposes towards the Governor's 400,000-acre statewide goal.

➤ Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

Percent of excellent or good responses on the State Park Customer Satisfaction Survey.

Number of overnight visits to state parks.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,268,999	\$22,832,206	424.00
2006 Appropriation	\$109,512,707	\$23,151,019	483.00
2007 Appropriation	\$55,618,556	\$26,062,081	522.00
2008 Appropriation	\$50,301,555	\$26,387,019	536.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$49,711,740	\$70,647,490	551.00
2009 Addenda	(\$3,942,806)	\$0	-12.00
2009 TOTAL	\$45,768,934	\$70,647,490	539.00
2010 Base Budget	\$49,711,740	\$50,284,928	556.00
2010 Addenda	\$4,347,902	\$29,573,842	-13.00
2010 TOTAL	\$54,059,642	\$79,858,770	543.00

Recommended Operating Budget Addenda

- ▶ **Reallocate positions for sludge management program**
Transfers two existing positions to the correct nongeneral fund.
- ▶ **Provide additional nongeneral fund appropriation for existing grant awards from fund balances**
Provides spending authority for payment of existing grant awards from program fund balances in the Water Quality Improvement Fund and the Virginia Land Conservation Fund. For 2010, \$19.4 million (NGF).
- ▶ **Complete restoration of Chippokes Farm Plantation Foundation as a separate agency**
Completes the restoration of Chippokes Farm Plantation Foundation as a separate agency.
- ▶ **Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices**
Provides funding for implementation of nonpoint source pollution reduction to improve water quality in the Chesapeake Bay and the Southern Rivers. The funds will be used for the agricultural best management cost share program and focused on the five priority conservation practices on farms; cover crops, continuous no-till of soil, riparian buffers, nutrient management planning, and livestock exclusion from streams. For 2010, \$10.0 million (GF) and \$10.0 million (NGF).
- ▶ **Make mandatory Water Quality Improvement Fund deposit**
Provides for the mandatory deposit to the Water Quality Improvement Fund for nonpoint source pollution abatement projects to benefit the Chesapeake Bay. For 2009, \$1.1 million (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.0 million (GF) and 12 positions. For 2010, a decrease of \$4.8 million (GF) and an increase of \$173,842 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$36,325 (GF). For 2010, a decrease of \$867,142 (GF) and a reduction of one position.
- ▶ **Add language for cost effective financing of dam repairs**
Authorizes the department to work with the Virginia Resources Authority to make cost effective financing available for necessary modifications to the Lake of Woods dam to meet state dam safety requirements.

Department of Environmental Quality

The Department of Environmental Quality protects and enhances Virginia’s environment, and promotes the health and well being of the citizens of the Commonwealth.

Key Objectives and Performance Measures

- ➔ **Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens**
The annual number of days when ozone levels are above the 8-hour ozone standard.
- ➔ **Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers**
The annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.
The annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$50,795,452	\$118,038,628	908.00
2006 Appropriation	\$125,204,608	\$117,987,792	898.00
2007 Appropriation	\$256,697,223	\$126,184,255	931.00
2008 Appropriation	\$67,770,523	\$121,869,551	957.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$45,916,956	\$177,659,797	954.00
2009 Addenda	(\$4,636,108)	\$0	-58.00
2009 TOTAL	\$41,280,848	\$177,659,797	896.00
2010 Base Budget	\$42,966,956	\$176,909,797	954.00
2010 Addenda	(\$4,816,486)	\$0	-59.00
2010 TOTAL	\$38,150,470	\$176,909,797	895.00

Recommended Operating Budget Addenda

- ▶ **Make mandatory deposit to the Water Quality Improvement Fund**
Provides for the mandatory deposit to the Water Quality Improvement Fund for point source pollution abatement projects to benefit the Chesapeake Bay. For 2009, \$476,700 (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$4.1 million (GF) and 58 positions. For 2010, a decrease of \$4.7 million (GF) and a reduction of one position.
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$986,000 (GF). For 2010, a decrease of

Department of Environmental Quality (Continued)

\$214,443 (GF).

► **Provide funding to continue fish kill investigations**

Funds ongoing research and investigation into the factors that contribute to fish lesions and mortality in the Shenandoah, Potomac, and James Rivers. For 2010, \$120,000 (GF).

► **Authorize issuance of bonds for water treatment infrastructure improvements**

Authorizes the sale of \$250 million in Virginia Public Building Authority bonds for grants to make water treatment facility improvements. The upgrades will reduce point source pollution in the Chesapeake Bay and its tributaries. The legislation for the bonds was approved by the 2007 General Assembly.

Department of Game and Inland Fisheries

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Key Objectives and Performance Measures

☛ **We will identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation.**

Acres of land conserved and protected in the Commonwealth.

☛ **We will provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia**

Customer satisfaction survey of hunting and freshwater angling licenses holders.

☛ **We will provide quality recreational boating experience for the registered motorboat owners of Virginia**

Customer satisfaction survey of registered boat owners.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$44,947,917	472.00
2006 Appropriation	\$0	\$45,426,517	487.00
2007 Appropriation	\$0	\$49,679,502	493.00
2008 Appropriation	\$0	\$49,169,502	496.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$52,173,376	496.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$52,173,376	496.00
2010 Base Budget	\$0	\$52,173,376	496.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$52,173,376	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$14,000,000	0.00

Recommended Operating Budget Addenda

► **Reflect transfers from the general fund to the Game Protection Fund**

Amends language to reflect the amount of funding transferred to the Game Protection Fund from the general fund as provided for in Section 3-1.01 of this act. The adjustment reflects an anticipated decrease in revenue generated from the watercraft sales and use tax.

Recommended Capital Outlay Addenda

► **Authorize the department to enter into a Public-Private Educational Facilities and Infrastructure Act for a new headquarters facility**

Authorizes the agency to enter into a Public-Private Educational Facilities agreement for a new headquarters facility. For the biennium, \$14.0 million (NGF).

Department of Historic Resources

The Department of Historic Resources fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational and cultural benefit of citizens and communities

Key Objectives and Performance Measures

☛ **We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.**

Number of historic properties identified and documented in statewide historic resource inventory data-sharing system

☛ **We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2010.**

Number of private rehabilitation projects leveraged through DHR assistance and incentives.

☛ **We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.**

Total audience reached through historic preservation training and environmental education programs, classes, exhibits, and events

☛ **To increase the protection and/or rehabilitation and reuse of historic properties**

Number of private rehabilitation projects leveraged through DHR assistance and incentives

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,492,929	\$1,182,965	43.00
2006 Appropriation	\$2,961,623	\$1,332,206	49.00
2007 Appropriation	\$4,595,683	\$1,586,998	51.00
2008 Appropriation	\$4,077,253	\$1,586,998	52.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,488,890	\$1,779,655	53.00
2009 Addenda	(\$439,379)	\$0	-4.00
2009 TOTAL	\$9,049,511	\$1,779,655	49.00
2010 Base Budget	\$4,488,890	\$1,779,655	53.00
2010 Addenda	(\$326,140)	\$0	-4.00
2010 TOTAL	\$4,162,750	\$1,779,655	49.00

Recommended Operating Budget Addenda

► **Correct funding distributions**

Transfers general fund appropriation among programs for proper accounting. Transfers net to zero.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$439,379 (GF) and four positions. For 2010, a decrease of \$455,015 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$5,321 (GF).

► **Provide additional funding for the Montpelier restoration matching grant**

Provides the matching grant funding required under Section 10.0-2213.1 of the Code of Virginia for the material restoration of Montpelier. The Code requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal installments. The additional appropriation for FY 2010 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2007 through September 30, 2008. For 2010, \$134,196 (GF).

Marine Resources Commission

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Key Objectives and Performance Measures

► **To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservations plans and regulations.**

Pounds of key finfish, crabs and clams landed in Virginia, but harvested within or outside of Virginia's waters, compared to the 3-year average of landings

► **Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.**

Average number of inspections (seafood, licenses, safety, etc.) done by Marine Police Officers per year

Conviction rate of 88% - 90% for summons written by Marine Police Officers

► **Conservation and management of sustainable commercial and recreational fisheries in Virginia**

Pounds of key finfish, crabs and clams landed in Virginia, and harvested from Virginia's waters, compared to three year average harvest record.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$8,750,741	\$6,438,796	159.00
2006 Appropriation	\$10,021,264	\$6,438,796	166.50
2007 Appropriation	\$10,929,915	\$7,079,479	158.50
2008 Appropriation	\$10,934,436	\$8,329,479	159.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,791,049	\$8,652,396	159.50
2009 Addenda	(\$700,249)	\$243,416	0.00
2009 TOTAL	\$10,090,800	\$8,895,812	159.50
2010 Base Budget	\$10,791,049	\$8,652,396	159.50
2010 Addenda	(\$768,191)	\$1,075,989	0.00
2010 TOTAL	\$10,022,858	\$9,728,385	159.50

Recommended Operating Budget Addenda

► **Appropriate nongeneral funds to support budget reduction strategies**

Provides spending authority for nongeneral funds to support budget reduction strategies approved by the Governor in October 2007 and August 2008. For 2010, \$820,023 (NGF).

► **Transfer funding to the appropriate fund**

Transfers nongeneral fund appropriation to the proper fund code.

► **Redistribute federal funds to better reflect grant awards**

Transfers available federal grants to reflect grant awards.

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$700,249 (GF) and an increase of \$243,416 (NGF). For 2010, a decrease of \$737,899 (GF) and an increase

Marine Resources Commission (Continued)

of \$255,966 (NGF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2010, a decrease of \$30,292 (GF).

Virginia Museum of Natural History

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Key Objectives and Performance Measures

☛ We will increase Museum attendance annually

Increase annual Museum attendance

☛ We will be the premier resource in understanding

Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.

Increase the number of scientific collaborations

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$1,614,486	\$449,874	31.00
2006 Appropriation	\$2,104,386	\$449,874	40.50
2007 Appropriation	\$2,797,418	\$461,054	43.50
2008 Appropriation	\$2,966,822	\$776,938	52.50

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$3,141,062	\$795,752	52.50
2009 Addenda	(\$384,527)	\$0	-5.00
2009 TOTAL	\$2,756,535	\$795,752	47.50
2010 Base Budget	\$3,141,062	\$795,752	52.50
2010 Addenda	(\$479,559)	\$0	-5.00
2010 TOTAL	\$2,661,503	\$795,752	47.50

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$314,106 (GF) and five positions. For 2010, a decrease of \$471,159 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan.

Reduction details can be found in Part D of this document. For 2009, a decrease of \$70,421 (GF). For 2010, a decrease of \$8,400 (GF).

OFFICE OF PUBLIC SAFETY

THE HONORABLE JOHN W. MARSHALL, SECRETARY OF PUBLIC SAFETY

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons, and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, funding and training first responders, conducting forensic analysis, providing services to veterans, regulating fire code rules, and responding to natural and man-made disasters.

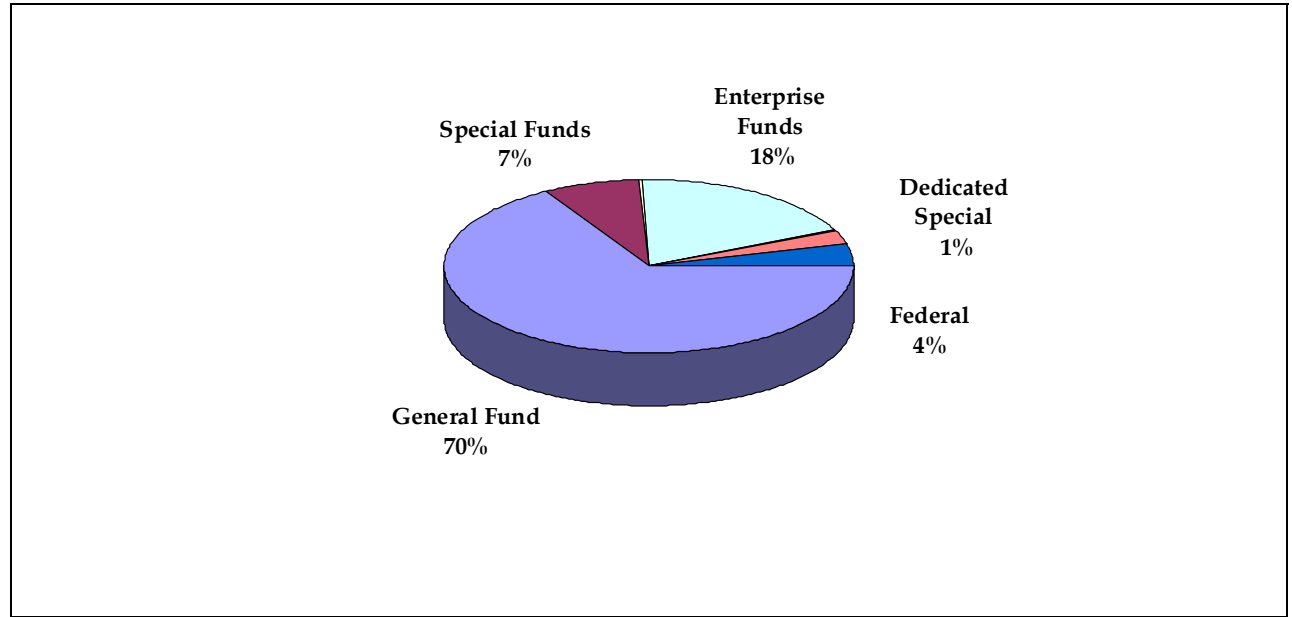


PUBLIC SAFETY AGENCIES INCLUDE:	
<ul style="list-style-type: none"> ○ Commonwealth's Attorneys' Services Council ○ Department of Alcoholic Beverage Control ○ Department of Correctional Education ○ Department of Corrections ○ Department of Criminal Justice Services 	<ul style="list-style-type: none"> ○ Department of Emergency Management ○ Department of Fire Programs ○ Department of Forensic Science ○ Department of Juvenile Justice ○ Department of Military Affairs ○ Department of State Police ○ Department of Veterans Services ○ Parole Board

Financing of Public Safety Agencies*

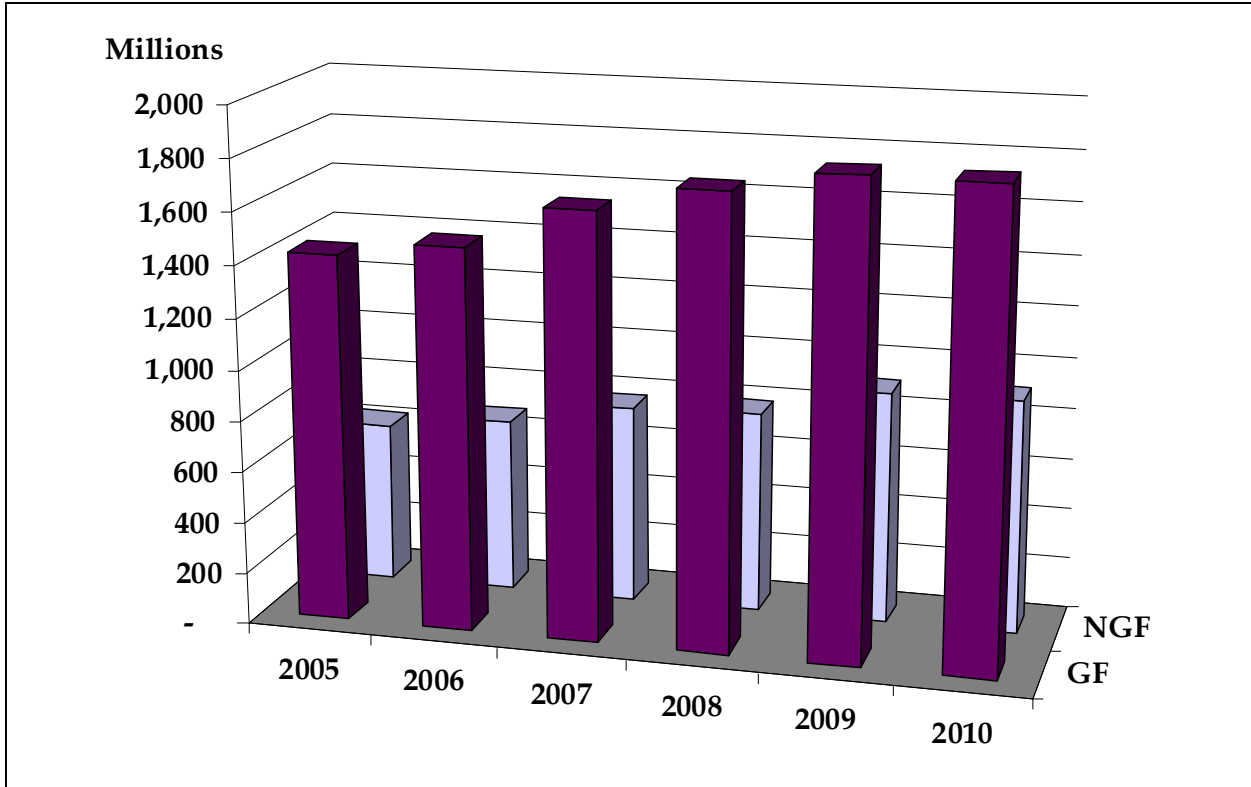
Based on 2008-2010 Biennial Operating Budget

* Funds with totals less than 1% have not been included





Office of Public Safety Operating Budget History



Secretary of Public Safety

The Office of the Secretary of Public Safety's mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 14 agencies to enforce the Commonwealth's laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of-the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor's Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Veterans Services (DVS) Parole Board (VPB), and State Police (VSP).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$658,222	\$0	7.00
2006 Appropriation	\$684,495	\$0	7.00
2007 Appropriation	\$736,645	\$0	7.00
2008 Appropriation	\$736,845	\$0	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$808,441	\$0	7.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$808,441	\$0	7.00
2010 Base Budget	\$808,441	\$0	7.00
2010 Addenda	(\$2,790)	\$0	0.00
2010 TOTAL	\$805,651	\$0	7.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,790 (GF).

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Key Objectives and Performance Measures

☛ We will ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirements.

We will increase attorney satisfaction with CASC training programs.

☛ We will ensure all Virginia prosecutors ample opportunities to meet professional requirements mandated by the Virginia State Bar to maintain law licenses.

We will increase opportunities for prosecutor training by offering sufficient training hours through CASC programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$631,939	\$38,450	5.00
2006 Appropriation	\$707,539	\$38,450	6.00
2007 Appropriation	\$758,175	\$38,450	7.00
2008 Appropriation	\$758,364	\$38,450	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$774,732	\$38,450	7.00
2009 Addenda	(\$72,311)	\$0	0.00
2009 TOTAL	\$702,421	\$38,450	7.00
2010 Base Budget	\$774,732	\$38,450	7.00
2010 Addenda	(\$74,253)	\$0	0.00
2010 TOTAL	\$700,479	\$38,450	7.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$72,311 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1,942 (GF).

Department of Alcoholic Beverage Control

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Key Objectives and Performance Measures

☛ Increase Compliance with Underage Alcohol and Tobacco Laws

We will increase the Underage Buyer compliance rate for retail alcohol licensees

Department of Alcoholic Beverage Control (Continued)

➔ We will increase Transfers of Profits and Taxes

Increase the combined profits & taxes annually transferred to the General Fund & localities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$391,877,746	962.00
2006 Appropriation	\$0	\$440,406,412	992.00
2007 Appropriation	\$0	\$476,139,677	1,012.00
2008 Appropriation	\$0	\$475,506,465	1,012.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$497,954,464	1,048.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$497,954,464	1,048.00
2010 Base Budget	\$0	\$512,454,464	1,048.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$512,454,464	1,048.00

Department of Correctional Education

The Department of Correctional Education’s mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible and productive members of their communities.

Key Objectives and Performance Measures

➔ We will increase the level of educational gains of students enrolled in juvenile academic programs.

Passing rates for the SOL’s for grades 9-12

➔ We will increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.

The number of Industry-Based Certification programs for adult construction trade areas.

➔ We will increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$46,325,900	\$1,836,565	770.55
2006 Appropriation	\$47,124,320	\$1,836,565	764.55
2007 Appropriation	\$52,799,998	\$2,309,194	781.55
2008 Appropriation	\$57,811,118	\$2,409,960	809.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$61,210,729	\$2,488,407	811.55
2009 Addenda	(\$3,260,966)	\$0	-47.00
2009 TOTAL	\$57,949,763	\$2,488,407	764.55
2010 Base Budget	\$61,027,764	\$2,488,407	811.55
2010 Addenda	(\$3,010,814)	\$0	-37.00
2010 TOTAL	\$58,016,950	\$2,488,407	774.55

Recommended Operating Budget Addenda

► Reflect Governor’s October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$3.0 million (GF) and 47 positions. For 2010, a decrease of \$3.5 million (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$230,039 (GF). For 2010, a decrease of \$194,151 (GF).

► Increase teaching staff at adult correctional facilities

Provides funding to hire 10 teaching staff at adult correctional facilities. This action will increase the number of inmates who receive educational opportunities and contribute to reduced criminal recidivism. For 2010, \$730,000 (GF) and an increase of 10 positions.

► Establish a line of credit to maintain cash flow

Establishes a line of credit to maintain cash flow needs for several federal grants.

Department of Corrections

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Key Objectives and Performance Measures

➔ Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

We will increase the percentage of supervised probation and parole cases successfully closed .

➔ Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

We will have no escapes from confinement .

➔ Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors

We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$781,398,804	\$55,600,779	12,602.50
2006 Appropriation	\$798,693,519	\$52,899,847	12,576.50
2007 Appropriation	\$893,996,503	\$62,961,190	13,739.50
2008 Appropriation	\$961,710,539	\$64,461,190	13,759.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,016,238,526	\$81,006,965	13,606.50
2009 Addenda	(\$15,436,763)	(\$22,782,002)	-667.50
2009 TOTAL	\$1,000,801,763	\$58,224,963	12,939.00
2010 Base Budget	\$1,018,131,819	\$81,006,965	13,606.50
2010 Addenda	(\$41,840,690)	(\$21,282,002)	-667.50
2010 TOTAL	\$976,291,129	\$59,724,963	12,939.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$6,700,000	0.00

Recommended Operating Budget Addenda

► **Add positions for de-privatization of food services**

Adds positions for food services. As part of budget reduction actions, the agency will terminate a contract with a private vendor to run food services operations in three prisons. The agency is able to operate food services at a lower cost than the private vendor. For 2009, 30 positions.

► **Reduce nongeneral fund appropriations**

Reduces nongeneral fund appropriations in several areas to reflect adjusted revenue projections. For 2009, a decrease of \$25.0 million (NGF). For 2010, a decrease of \$23.0 million (NGF).

► **Increase funding for medical costs**

Adds funds to cover the increasing costs of providing medical care for inmates. For 2009, \$503,586 (GF) and \$2.3 million (NGF). For 2010, \$2.6 million (GF) and \$1.8 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$15.7 million (GF) and 697.5 positions. For 2010, a decrease of \$42.3 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$240,820 (GF). For 2010, a decrease of \$2.6 million (GF).

► **Provide funding for probation and parole caseload increase**

Provides funds for additional temporary probation and parole officers. These officers will be needed to help supervise an anticipated increase in workload through efforts to reduce the

growth of prison and jail inmate populations. For 2010, \$411,750 (GF).

Recommended Capital Outlay Addenda

► **Construct prison in Grayson County**

Provides additional funds for the construction of a prison in Grayson County. Additional funding is needed due to the presence of naturally-occurring asbestos on the site. The occurrence of asbestos in this section of the state is rare and unforeseen. The agency had to take numerous expensive measures to protect workers and to encapsulate the asbestos vein. For the biennium, \$1.7 million (NGF).

► **Replace roofs at various correctional facilities**

Provides additional funding to an ongoing project for the replacement of correctional center roofs. This funding will be used to replace roofs at Augusta, Buckingham, Brunswick, and Nottoway correctional centers. The current roofs are 15-20 years old and the agency is experiencing numerous leaks in the buildings involved. The design work for each of the projects is underway with funds currently available in the project, but there is not a sufficient balance to proceed with the construction without this additional funding. For the biennium, \$5.0 million (NGF).

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Key Objectives and Performance Measures

↔ **Provide training and education on best practices and techniques and emerging issues and trends to criminal justice practitioners and allied professionals.**

We will provide training and education to criminal justice practitioners and professionals that are rated at or above satisfactory by those attending the training.

↔ **Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime.**

We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$229,517,783	\$49,741,230	370.00
2006 Appropriation	\$249,271,709	\$50,912,693	413.00
2007 Appropriation	\$239,912,579	\$53,546,349	134.00
2008 Appropriation	\$253,919,403	\$53,430,793	134.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$246,705,381	\$54,817,394	135.00
2009 Addenda	(\$8,504,079)	(\$50,000)	0.00
2009 TOTAL	\$238,201,302	\$54,767,394	135.00
2010 Base Budget	\$245,060,381	\$54,817,394	135.00
2010 Addenda	(\$12,787,286)	(\$175,685)	-6.00
2010 TOTAL	\$232,273,095	\$54,641,709	129.00

Recommended Operating Budget Addenda

- ▶ **Expand existing pretrial services programs**
Expands pretrial services to localities with existing programs targeting offenders who are regularly in and out of jail. For 2010, \$3.0 million (GF).
- ▶ **Adjust HB599 funding**
Reduces HB599 funding for localities with approved police departments. For 2009, a decrease of \$7.7 million (GF). For 2010, a decrease of \$14.4 million (GF).
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$798,130 (GF) and \$50,000 (NGF). For 2010, a decrease of \$381,192 (GF) and \$50,000 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1.1 million (GF), \$125,685 (NGF), and a reduction of six positions.

Department of Emergency Management

The mission of the Department of Emergency Management is to lead the effort to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made.

Key Objectives and Performance Measures

- **We will equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.**
Increase the statewide average score of the Local Capability Assessment of Readiness (LCAR) self assessments by localities annually.
- **We will increase the public’s awareness of threats and their readiness to react to emergencies and disasters.**
Increase the percentage of individuals who demonstrate awareness of threats to Virginia and their personal readiness to react appropriately.
- **We will achieve a greater level of response capability to emergencies and disasters by emergency management organizations.**
Maintain the percentage of corrective measures addressed by the Department of Emergency Management (VDEM) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$3,097,206	\$7,716,479	101.00
2006 Appropriation	\$4,144,202	\$7,716,479	108.00
2007 Appropriation	\$6,299,188	\$38,217,948	113.00
2008 Appropriation	\$9,849,652	\$38,220,652	124.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$5,928,043	\$38,918,897	138.00
2009 Addenda	(\$795,135)	\$0	0.00
2009 TOTAL	\$5,132,908	\$38,918,897	138.00
2010 Base Budget	\$5,642,455	\$38,918,897	138.00
2010 Addenda	(\$840,297)	\$0	0.00
2010 TOTAL	\$4,802,158	\$38,918,897	138.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$795,135 (GF). For 2010, a decrease of \$770,297 (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$70,000 (GF).
- ▶ **Provide anticipation loans for Emergency Management Assistance Compact mission assignments**
Provides authority for the Department of Accounts to issue anticipation loans to the Department of Emergency Management for approved costs incurred by localities and state agencies assigned out-of-state disaster missions under the Emergency Management Assistance Compact. This action will restore funding used by localities and state agencies in the performance of the mission assignment so that normal operations can be maintained.

Department of Fire Programs

It is the mission of the Virginia Department of Fire Programs (VD FP) to provide funding, training and educational programs to enhance public safety throughout the Commonwealth.

Key Objectives and Performance Measures

- **We will accurately identify the fire trends within the Commonwealth in order to promote public safety initiatives within the state.**
Total number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).
- **We will make high quality training programs available that are consistent with national standards**
The total number of training programs conducted in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$250,000	\$22,551,961	32.00
2006 Appropriation	\$0	\$23,802,645	34.00
2007 Appropriation	\$0	\$27,399,832	37.00
2008 Appropriation	\$0	\$27,417,369	37.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,597,101	\$29,699,413	74.00
2009 Addenda	(\$110,942)	\$0	0.00
2009 TOTAL	\$2,486,159	\$29,699,413	74.00
2010 Base Budget	\$2,600,001	\$31,199,413	74.00
2010 Addenda	(\$202,742)	\$0	-1.00
2010 TOTAL	\$2,397,259	\$31,199,413	73.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$110,942 (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$91,800 (GF) and a reduction of one position.

Department of Forensic Science

The Department of Forensic Science’s mission is to protect the public’s safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Key Objectives and Performance Measures

- ➔ **Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.**
Percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).
- ➔ **Provide quality analyses of controlled substance evidence in a timely and accurate manner.**
Percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$32,369,979	\$0	310.00
2008 Appropriation	\$34,080,633	\$0	317.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$35,703,991	\$1,505,984	320.00
2009 Addenda	(\$877,447)	\$0	-5.00
2009 TOTAL	\$34,826,544	\$1,505,984	315.00
2010 Base Budget	\$35,703,991	\$1,505,984	320.00
2010 Addenda	(\$765,949)	\$1,520,295	-4.00
2010 TOTAL	\$34,938,042	\$3,026,279	316.00

Recommended Operating Budget Addenda

- ▶ **Increase appropriation to reflect grant award**
Adjusts appropriation for receipt of a federal grant to perform post-conviction DNA testing where actual innocence might be demonstrated. This action will curtail the need to administratively increase the agency's appropriation for the duration of the grant. For 2010, \$1.5 million (NGF).
- ▶ **Address operational costs at new Northern Virginia forensic laboratory**
Provides funding to support increased operational costs at the new Northern Virginia forensic laboratory. The larger facility will soon be ready for occupancy and additional resources are required to address an anticipated increase in maintenance and utility costs. For 2010, \$1.2 million (GF) and an increase of one position.
- ▶ **Reflect Governor’s October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$877,447 (GF) and five positions. For 2010, a decrease of \$1.7 million (GF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$267,484 (GF).

Department of Juvenile Justice

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Key Objectives and Performance Measures

- ➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.**
Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

➔ We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$187,849,765	\$8,374,784	2,427.00
2006 Appropriation	\$190,271,802	\$9,374,784	2,413.00
2007 Appropriation	\$206,384,977	\$5,444,567	2,502.00
2008 Appropriation	\$208,137,345	\$5,494,567	2,502.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$218,156,510	\$6,682,248	2,488.50
2009 Addenda	(\$10,412,597)	\$0	-83.00
2009 TOTAL	\$207,743,913	\$6,682,248	2,405.50
2010 Base Budget	\$218,156,510	\$6,682,248	2,488.50
2010 Addenda	(\$11,082,181)	(\$1,219,123)	-97.00
2010 TOTAL	\$207,074,329	\$5,463,125	2,391.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$1,704,000	0.00

Recommended Operating Budget Addenda

▶ **Adjust nongeneral fund distribution**

Transfers federal appropriation between service areas to reflect current expenditure patterns in the United States Department of Agriculture food program.

▶ **Reduce nongeneral fund appropriation**

Reduces the agency's nongeneral fund appropriation based on current revenue estimates. For 2010, a decrease of \$1.2 million (NGF).

▶ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$10.3 million (GF) and 83 positions. For 2010, a decrease of \$10.1 million (GF) and a reduction of 14 positions.

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$146,717 (GF). For 2010, a decrease of \$953,901 (GF).

Recommended Capital Outlay Addenda

▶ **Fund erosion control project**

Provides funding to remediate the existing erosion damage

caused by Tropical Storm Gaston in 2004 and to prevent further erosion of the bank of the Pamunkey River, the location of Hanover Juvenile Correctional Center. The total area requiring remediation is approximately 2 acres. For the biennium, \$1.7 million (NGF).

Department of Military Affairs

The Department of Military Affairs (DMA) will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering.

Key Objectives and Performance Measures

➔ We will fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.

Percentage of Virginia National Guard members

➔ We will provide a highly responsive Virginia National Guard and State Defense Force capabilities that respond to the need of civil authorities during natural and man-made disasters.

Timeliness of response to disaster assistance requests

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,002,742	\$23,813,107	280.50
2006 Appropriation	\$9,841,205	\$27,170,407	352.50
2007 Appropriation	\$10,237,178	\$28,228,721	361.50
2008 Appropriation	\$10,857,271	\$29,772,721	365.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,940,924	\$31,019,261	365.50
2009 Addenda	(\$693,683)	\$481,763	-14.00
2009 TOTAL	\$10,247,241	\$31,501,024	351.50
2010 Base Budget	\$10,940,924	\$31,019,261	365.50
2010 Addenda	(\$948,072)	(\$168,002)	-14.00
2010 TOTAL	\$9,992,852	\$30,851,259	351.50

Recommended Operating Budget Addenda

▶ **Increase funding for the Challenge Program**

Increases the federal appropriation for the Commonwealth Challenge Program for at-risk youth. For 2010, \$200,000 (NGF).

▶ **Increase appropriation for Maneuver Training Center dispatchers**

Provides additional nongeneral fund appropriation for Maneuver Training Center dispatchers. For each year, \$189,273 (NGF).

▶ **Provide additional administrative staff for agency fiscal office**

Increases appropriation for additional nongeneral fund administrative positions. For 2010, \$151,792 (NGF).

► **Provide funds for state tuition assistance program**

Provides funding for tuition, books, and fee payments for National Guard members. With deployments abroad reduced, an increase in the number of soldiers enrolling in higher education courses is anticipated. For 2009, \$750,000 (NGF). For 2010, \$200,000 (GF) and \$85,000 (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$511,618 (GF), \$457,510 (NGF), and a reduction of 13 positions. For 2010, a decrease of \$500,759 (GF) and \$329,067 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$182,065 (GF) and one position. For 2010, a decrease of \$647,313 (GF) and \$465,000 (NGF).

Department of State Police

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Key Objectives and Performance Measures

↔ **We will enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia.**

Percentage of the investigations successfully closed involving sex offenders failing to register

↔ **We will improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.**

Percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as 'Very Good' or 'Excellent'

↔ **We will decrease the response time to citizen calls for service.**

Average response time to emergency calls

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$170,587,323	\$52,091,271	2,708.00
2006 Appropriation	\$181,324,305	\$52,262,575	2,720.00
2007 Appropriation	\$202,077,931	\$61,836,981	2,775.00
2008 Appropriation	\$207,577,349	\$63,200,248	2,782.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$223,772,602	\$81,658,908	2,805.00
2009 Addenda	(\$5,252,156)	(\$4,491,441)	0.00
2009 TOTAL	\$218,520,446	\$77,167,467	2,805.00
2010 Base Budget	\$220,496,030	\$75,534,908	2,805.00
2010 Addenda	(\$6,057,158)	(\$1,373,031)	0.00
2010 TOTAL	\$214,438,872	\$74,161,877	2,805.00

Recommended Operating Budget Addenda

► **Provide appropriation to support high occupancy vehicle enforcement activity**

Provides appropriation for revenue received from special license plates for clean special fuel vehicles. The Department of Motor Vehicles transfers \$15 of the \$25 fee to the State Police for enhanced high occupancy vehicle enforcement. For 2010, \$483,960 (NGF).

► **Adjust federal fund appropriation**

Reduces federal fund appropriation based on current revenue estimates. For each year, a reduction of \$4.5 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$5.3 million (GF). For 2010, a decrease of \$2.9 million (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$3.1 million (GF) and an increase of \$1.6 million (NGF).

► **Increase criminal background check appropriation**

Increases the appropriation associated with the fee for conducting a criminal background check for the purchase of a firearm. Separate legislation is being proposed that would increase this fee from \$2 to \$5. The original \$2 fee was established in 1989 and has never been increased, though the program is intended to be a self-supporting operation. For 2010, \$1.0 million (NGF).

Department of Veterans Services

The Department of Veterans Services serves Virginia’s veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Key Objectives and Performance Measures

↔ **We will serve the greatest number of veterans by maintaining the highest practical facility census**

Rate of occupancy in the Nursing Care section

Rate of occupancy in the Domiciliary Care section

☛ We will ensure that more of Virginia’s veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Percentage of veteran claims filed by DVS and awarded by the USDVA

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,544,271	\$14,216,430	295.00
2006 Appropriation	\$3,568,102	\$14,256,630	308.00
2007 Appropriation	\$4,489,637	\$17,700,072	402.00
2008 Appropriation	\$5,764,721	\$27,814,841	602.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,548,041	\$30,287,605	610.00
2009 Addenda	(\$586,689)	\$0	-1.00
2009 TOTAL	\$7,961,352	\$30,287,605	609.00
2010 Base Budget	\$8,048,041	\$30,287,605	610.00
2010 Addenda	(\$596,380)	\$5,122,114	-1.00
2010 TOTAL	\$7,451,661	\$35,409,719	609.00

Recommended Operating Budget Addenda

► **Adjust appropriation to reflect federal funds**

Increases appropriation to reflect the receipt of a federal subsidy for residents at state veterans care centers. This amendment also increases the agency’s special fund revenue to reflect an increase in the number of spousal or dependent burials at the state veterans cemeteries, with an offsetting decrease in federal funds. For 2010, \$5.1 million (NGF).

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$586,689 (GF) and one position. For 2010, a decrease of \$576,258 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$20,122 (GF).

Key Objectives and Performance Measures

☛ **Make decisions on parole grant or revocation cases in an expeditious manner.**

Average number of days between the date of hearing and decision.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$648,497	\$0	6.00
2006 Appropriation	\$648,359	\$0	6.00
2007 Appropriation	\$692,363	\$0	6.00
2008 Appropriation	\$692,363	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$760,236	\$0	6.00
2009 Addenda	(\$49,522)	\$0	0.00
2009 TOTAL	\$710,714	\$0	6.00
2010 Base Budget	\$760,236	\$0	6.00
2010 Addenda	(\$54,324)	\$0	-0.40
2010 TOTAL	\$705,912	\$0	5.60

Recommended Operating Budget Addenda

► **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$49,522 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$54,324 (GF) and a reduction of 0.4 positions.

Virginia Parole Board

The Virginia Parole Board’s mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.

OFFICE OF TECHNOLOGY

THE HONORABLE ANEESH P. CHOPRA, SECRETARY OF TECHNOLOGY

The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.



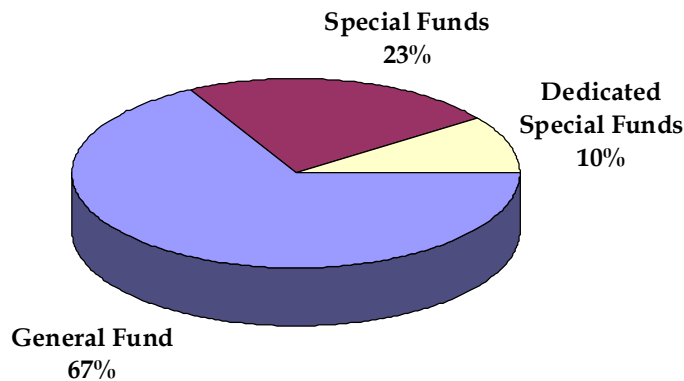
TECHNOLOGY AGENCIES INCLUDE:

- Innovative Technology Authority
- Virginia Information Technologies Agency

Financing of Technology Agencies*

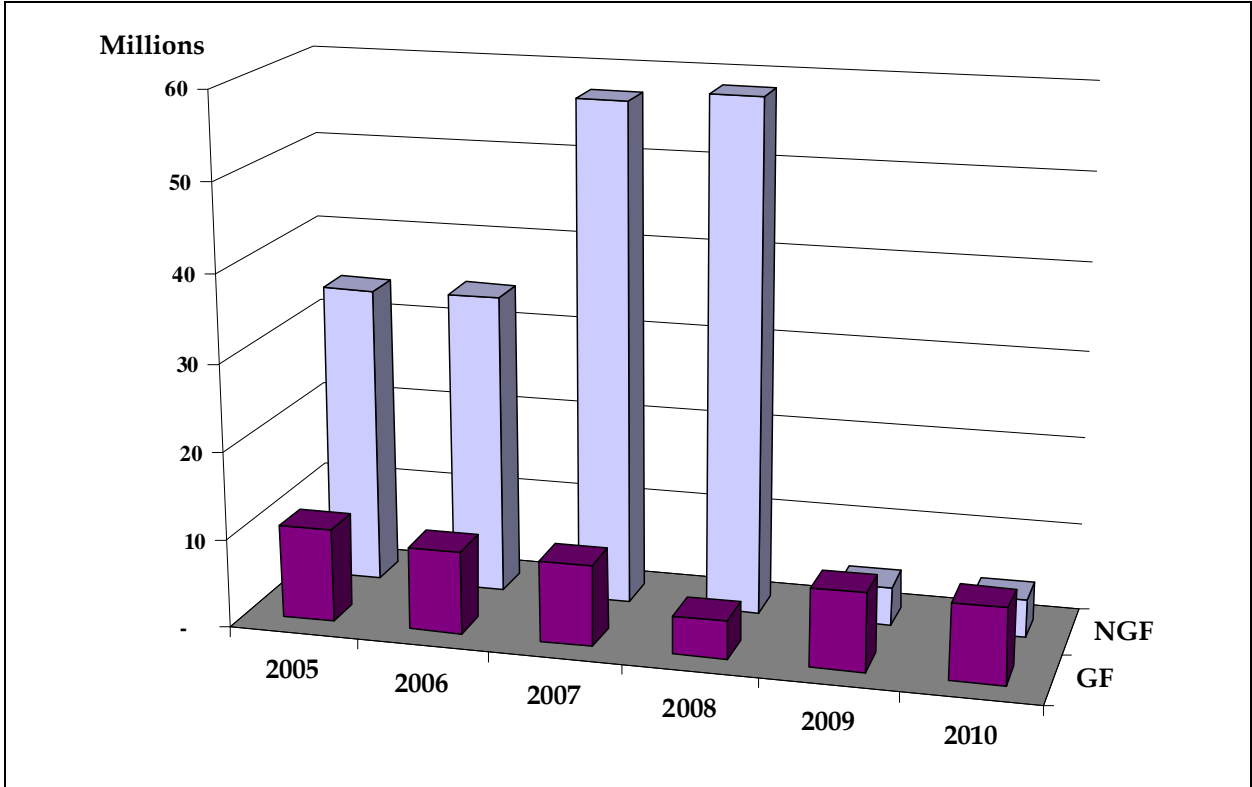
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Technology Operating Budget History



Secretary of Technology

The Secretary of Technology and its agencies are responsible for efficient and effective government operations, instilling public sector excellence, and promoting Virginia's growing multi-billion dollar technology economy.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$503,810	\$48,782	5.00
2006 Appropriation	\$505,882	\$48,782	5.00
2007 Appropriation	\$542,502	\$53,977	5.00
2008 Appropriation	\$542,916	\$53,977	5.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$545,683	\$0	5.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$545,683	\$0	5.00
2010 Base Budget	\$545,683	\$0	5.00
2010 Addenda	(\$2,182)	\$0	0.00
2010 TOTAL	\$543,501	\$0	5.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$2,182 (GF).

Innovative Technology Authority

The Innovative Technology Authority (ITA) fosters the development of emerging technologies and technologies companies to make Virginia an attractive business location.

Key Objectives and Performance Measures

↔ We will accelerate funding for very early-stage technology firms

Rank of venture capital investments made in Virginia.

↔ We will save taxpayer costs, by identifying innovative technology solutions, which will lower operating costs of state agencies and private organizations.

Cost savings from the application of innovative technology solutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,748,153	\$0	0.00
2006 Appropriation	\$6,087,085	\$0	0.00
2007 Appropriation	\$6,122,989	\$0	0.00
2008 Appropriation	\$6,234,337	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,847,337	\$0	0.00
2009 Addenda	(\$551,459)	\$0	0.00
2009 TOTAL	\$5,295,878	\$0	0.00
2010 Base Budget	\$5,847,337	\$0	0.00
2010 Addenda	(\$959,627)	\$0	0.00
2010 TOTAL	\$4,887,710	\$0	0.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$551,459 (GF). For 2010, a decrease of \$501,624 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$458,003 (GF).

Virginia Information Technologies Agency

To provide information technology services to our customers that enable Virginia's government to better serve the public.

Key Objectives and Performance Measures

↔ We will reduce the average cost per E-911 call as we deploy the next generation E-911 system to all geographic areas of the Commonwealth.

Average cost per E-911 call received by local public safety answering points (PSAPs)

↔ We will improve and deliver IT Infrastructure Services to currently established service level objectives leading to target Service Level Agreements per the partnership comprehensive agreement.

Percentage of service level objectives met

↔ We will increase the effectiveness of IT project oversight, monitoring, and project consulting so that more major IT projects are completed on time and on budget against their managed project baseline.

Percentage of major information technology (IT) projects completed on time and on budget against their managed project baseline.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,380,324	\$34,146,621	367.00
2006 Appropriation	\$2,885,187	\$34,360,027	1,076.00
2007 Appropriation	\$2,540,097	\$57,184,411	425.00
2008 Appropriation	(\$2,390,705)	\$58,331,411	400.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,283,715	\$56,139,310	399.00
2009 Addenda	(\$337,419)	(\$6,000,000)	0.00
2009 TOTAL	\$1,946,296	\$50,139,310	399.00
2010 Base Budget	\$2,283,715	\$54,434,132	399.00
2010 Addenda	\$593,465	(\$4,230,000)	19.00
2010 TOTAL	\$2,877,180	\$50,204,132	418.00

Recommended Operating Budget Addenda

► **Correct nongeneral fund appropriations for Emergency-911 program**

Corrects funding distribution among existing service areas.

► **Establish appropriation for the Virginia Election, Registration, and Information System**

Establishes funding for the Virginia Election, Registration, and Information System (VERIS) that was moved from the Department of General Services to the Virginia Enterprise Applications Program, which is now under this agency. Along with the funding, the agency will assume responsibility for the ongoing system maintenance and development. For 2010, \$1.8 million (NGF).

► **Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency**

Merges the Virginia Enterprise Applications Program Office into this agency. The action will strengthen the two programs in regards to applications services by increasing efficiency, productivity, and collaboration among agencies throughout the Commonwealth. For 2010, \$1.1 million (GF) and an increase of three positions.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$337,419 (GF). For 2010, a decrease of \$500,564 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$6.0 million (NGF). For 2010, a decrease of \$10,167 (GF) and \$6.0 million (NGF).

OFFICE OF TRANSPORTATION

THE HONORABLE PIERCE R. HOMER, SECRETARY OF TRANSPORTATION

The agencies in the Transportation secretariat are charged with ensuring that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. These agencies plan, regulate, construct, maintain, operate, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.



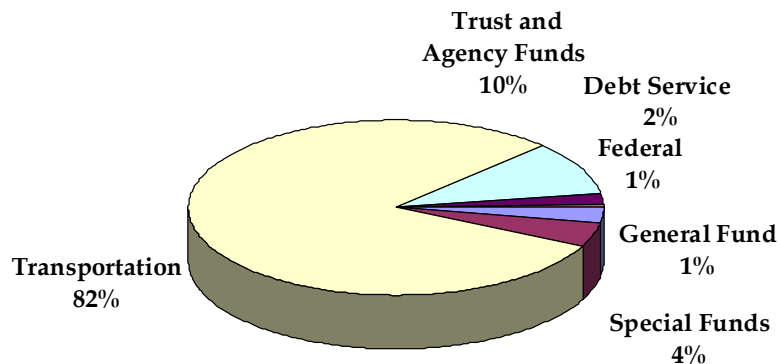
TRANSPORTATION AGENCIES INCLUDE:

- Board of Towing and Recovery Operators
- Department of Aviation
- Department of Motor Vehicles
- Department of Rail and Public Transportation
- Department of Transportation
- Motor Vehicle Dealer Board
- Virginia Port Authority

Financing of Transportation Agencies*

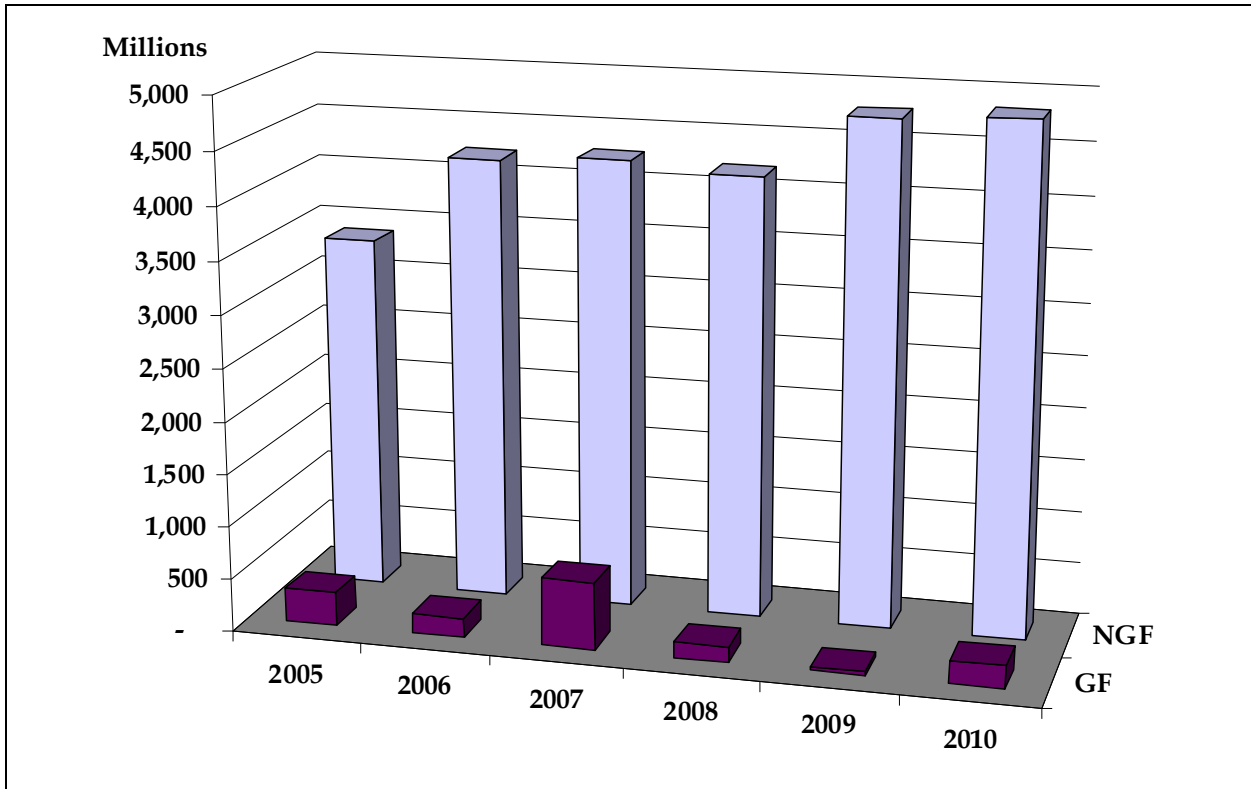
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Transportation Operating Budget History



Secretary of Transportation

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation program, including policy and financial oversight for seven agencies that employ over 12,000 people and have a combined annual budget in excess of \$4.8 billion.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$613,873	6.00
2006 Appropriation	\$0	\$637,877	6.00
2007 Appropriation	\$0	\$685,500	6.00
2008 Appropriation	\$0	\$685,500	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$775,126	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$775,126	6.00
2010 Base Budget	\$0	\$775,126	6.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$775,126	6.00

Department of Aviation

Our mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide flight services for the Commonwealth Leadership and State agencies.

Key Objectives and Performance Measures

☛ We will provide financial assistance for airport development

Ratio of airport development grants executed to the value of allocations available.

☛ We will increase Aviation Awareness/Utilization

Number of enplanements at the air carrier airports (having scheduled service).

Amount of economic activity generated by Virginia's aviation system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$44,067	\$26,436,699	31.00
2006 Appropriation	\$44,067	\$26,515,495	32.00
2007 Appropriation	\$44,067	\$32,030,855	33.00
2008 Appropriation	\$44,067	\$28,495,360	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$41,864	\$28,683,671	33.00
2009 Addenda	(\$6,280)	(\$2,994,200)	0.00
2009 TOTAL	\$35,584	\$25,689,471	33.00
2010 Base Budget	\$41,864	\$28,383,831	33.00
2010 Addenda	(\$6,280)	(\$3,159,200)	0.00
2010 TOTAL	\$35,584	\$25,224,631	33.00

Recommended Operating Budget Addenda

► Transfer position between service areas

Transfers a position between service areas to reflect agency internal realignment.

► Reflect revenue reductions

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$3.0 million (NGF). For 2010, a decrease of \$3.2 million (NGF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$6,280 (GF).

► Authorize use of airport capital funds for road and rail access projects leading to airports

Adds language to clarify that the use of airport capital grants may extend to road and rail improvements serving airports.

Department of Motor Vehicles

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Key Objectives and Performance Measures

☛ We will provide a reasonable customer wait time for customers conducting business with our Customer Service Centers (CSC)

The average wait time for customers conducting business in Customer Service Centers

☛ We will reduce the number of interactions between a citizen and DMV to complete a single transaction

Average number of times a citizen is required to interact with DMV to complete a single transaction.

☛ We will decrease the number of traffic fatalities by 100 by 2010

Number of traffic fatalities

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$247,605,104	1,994.00
2006 Appropriation	\$0	\$246,041,818	1,943.00
2007 Appropriation	\$0	\$261,287,528	1,943.00
2008 Appropriation	\$0	\$285,901,438	2,095.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$223,442,072	2,038.00
2009 Addenda	\$0	(\$8,963,063)	0.00
2009 TOTAL	\$0	\$214,479,009	2,038.00
2010 Base Budget	\$0	\$223,096,963	2,038.00
2010 Addenda	\$0	(\$2,652,755)	0.00
2010 TOTAL	\$0	\$220,444,208	2,038.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	(\$1,050,000)	0.00
2010 Addenda	\$0	(\$1,050,000)	0.00

Recommended Operating Budget Addenda

► **Fund increased central service costs**

Adds appropriation to support the costs associated with the establishment of central service for lease payments, the increased cost of license plate production at Virginia Correctional Enterprises, and monthly service charges for information technology equipment that was not previously included in the Virginia Information Technologies Agency (VITA) inventory. For 2009, \$3.2 million (NGF). For 2010, \$3.9 million (NGF).

► **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$7.1 million (NGF). For 2010, a decrease of \$3.4 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$5.0 million (NGF). For 2010, a decrease of \$3.2 million (NGF).

Recommended Capital Outlay Addenda

► **Cancel Haymarket testing facility project**

Removes appropriation for the development of a commercial driver's license testing facility at Haymarket. For the biennium, a reduction of \$2.1 million (NGF).

Department of Motor Vehicles Transfer Payments

To provide financial assistance to localities and Highway Safety grantees by administering the collection and disbursement of local Rental Tax, Mobile Home Tax, and Highway Safety Funds as required by the Code of Virginia.

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$73,086,529	0.00
2009 Addenda	\$0	(\$4,440,000)	0.00
2009 TOTAL	\$0	\$68,646,529	0.00
2010 Base Budget	\$0	\$73,086,529	0.00
2010 Addenda	\$0	(\$73,086,529)	0.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer funding to new agency code**

Transfers funding to a new agency code for 2010. An agency code already in use for tracking positions was inadvertently assigned to the Department of Motor Vehicles Transfer Payments. For 2010, a decrease of \$73.1 million (NGF).

► **Reduce appropriation to reflect revenue estimate**

Reduces the nongeneral fund appropriation for mobile home tax transferred to localities, based on the current revenue estimate. For 2009, a decrease of \$4.4 million (NGF).

Department of Motor Vehicles Transfer Payments

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$0	0.00
2010 Addenda	\$0	\$68,646,529	0.00
2010 TOTAL	\$0	\$68,646,529	0.00

Recommended Operating Budget Addenda

► **Establish funding in new agency code**

Establishes funding in a new agency code for 2010. An agency code already in use for tracking positions was inadvertently assigned to the Department of Motor Vehicles Transfer Payments. For 2010, \$73.1 million (NGF).

► **Reduce appropriation to reflect revenue estimate**

Reduces the nongeneral fund appropriation for mobile home tax transferred to localities, based on the current revenue estimate. For 2010, a decrease of \$4.4 million (NGF).

Department of Rail and Public Transportation

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Key Objectives and Performance Measures

➔ **We will assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth.**

The number of passenger trips per person on public transportation systems in urbanized areas of the Commonwealth.

Department of Rail and Public Transportation (Continued)

➔ **We will increase mobility for Virginians who are disabled, elderly or who must live off of low incomes to ensure access to basic human services such as employment, medical care, shopping and social activities.**

Passenger trips on public transportation systems taken by elderly, disabled and low income people in Virginia.

➔ **We will Retain, Maintain, Improve and Develop railways in Virginia.**

The percentage of rail enhancement projects utilizing an on-time, on-budget constraint.

Increase the volume of freight shipped by rail through completed Rail Enhancement Projects and express in truckload equivalents diverted from Virginia's highways.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$163,448,975	44.00
2006 Appropriation	\$200,000	\$260,898,306	43.00
2007 Appropriation	\$0	\$360,488,770	55.00
2008 Appropriation	\$0	\$494,954,846	55.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$572,110,143	55.00
2009 Addenda	\$0	(\$16,110,112)	-2.00
2009 TOTAL	\$0	\$556,000,031	53.00
2010 Base Budget	\$0	\$585,964,298	55.00
2010 Addenda	\$0	(\$24,716,487)	-2.00
2010 TOTAL	\$0	\$561,247,811	53.00

Recommended Operating Budget Addenda

▶ **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$16.1 million (NGF) and two positions. For 2010, a decrease of \$24.7 million (NGF).

Department of Transportation

The Virginia Department of Transportation (VDOT) will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Key Objectives and Performance Measures

➔ **We will preserve and manage safety, security and operational performance of the existing transportation infrastructure.**

Number of traffic crash related deaths on Virginia roadways

➔ **We will preserve, manage, and operate the existing transportation system through technology and more efficient operation.**

Percent of Congestion Free Travel on all Interstate roadways

Annual Hours of Delay per Traveler due to congestion on state highways in Northern Virginia, as measured by the Texas Transportation Institute (TTI).

Annual Hours of Delay per Traveler due to congestion on state highways in Virginia Beach metro area, as measured by the Texas Transportation Institute (TTI).

Annual Hours of Delay per Traveler due to congestion on state highways in Richmond metro area, as measured by the Texas Transportation Institute (TTI).

➔ **We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction**

Percentage of On-time and On-budget (both) Construction & Maintenance (both) Project Delivery

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$317,439,911	\$2,879,702,606	10,504.00
2006 Appropriation	\$185,002,289	\$3,621,701,256	10,322.00
2007 Appropriation	\$642,700,000	\$3,540,829,880	9,822.00
2008 Appropriation	\$149,800,000	\$3,662,377,262	9,823.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$40,000,000	\$3,957,734,311	9,500.00
2009 Addenda	\$0	(\$284,552,572)	-650.00
2009 TOTAL	\$40,000,000	\$3,673,181,739	8,850.00
2010 Base Budget	\$40,000,000	\$3,803,243,792	9,500.00
2010 Addenda	\$0	(\$289,646,393)	-1,150.00
2010 TOTAL	\$40,000,000	\$3,513,597,399	8,350.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	(\$2,500,000)	0.00
2010 Addenda	\$0	(\$2,166,000)	0.00

Recommended Operating Budget Addenda

▶ **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$284.6 million (NGF) and 650 positions. For 2010, a decrease of \$289.6 million (NGF) and a reduction of 500 positions.

▶ **Authorize Department of Planning and Budget to increase appropriation for bond proceeds**

Authorizes the Director, Department of Planning and Budget, to increase appropriation for transportation agencies to utilize proceeds from previously authorized Transportation Capital Projects Revenue Bonds.

Recommended Capital Outlay Addenda

▶ **Reduce maintenance reserve appropriation to bring in line with agency internal budget**

Reduces maintenance reserve appropriation to align with anticipated expenditures. For the biennium, a reduction of \$5.0 million (NGF).

▶ **Increase appropriation for emergency chemical dome project**

Appropriates funds for the replacement of a chemical storage building at the Franklin area headquarters. For the biennium,

\$334,000 (NGF).

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board will administer sections of the Commonwealth’s Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Key Objectives and Performance Measures

➔ We will respond to consumer email on a timely basis.

Percentage of email correspondence responded to within 3 business days.

➔ We will process salespersons applications on a timely basis.

Percentage of 'clean' salespersons applications processed within 4 working days.

➔ We will inspect original (new) dealerships on a timely basis.

Percentage of opening inspections of (new) original dealerships within 30 days.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,810,100	22.00
2006 Appropriation	\$0	\$1,826,200	22.00
2007 Appropriation	\$0	\$1,937,589	22.00
2008 Appropriation	\$0	\$2,018,514	22.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$2,210,782	22.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$2,210,782	22.00
2010 Base Budget	\$0	\$2,213,553	22.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$2,213,553	22.00

Virginia Port Authority

The Virginia Port Authority (VPA) shall foster and stimulate the commerce of the Ports of the Commonwealth, promote the shipment of goods and cargoes through the ports, secure necessary improvements of navigable tidal waters within the Commonwealth and, in general, perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth.

Key Objectives and Performance Measures

➔ We will increase container throughput

The container throughput for the Port of Virginia.

➔ We will enhance port-related business impact in the Commonwealth

The number of jobs provided by port-related businesses.

➔ We will improve and maintain facilities

The number of TEU’s handled per acre per year.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$59,793,411	140.00
2006 Appropriation	\$0	\$65,291,206	145.00
2007 Appropriation	\$0	\$77,947,316	167.00
2008 Appropriation	\$1,000,000	\$80,024,946	167.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$950,000	\$89,641,393	157.00
2009 Addenda	\$0	(\$14,632,620)	-11.00
2009 TOTAL	\$950,000	\$75,008,773	146.00
2010 Base Budget	\$950,000	\$100,351,817	157.00
2010 Addenda	\$0	(\$13,827,920)	-11.00
2010 TOTAL	\$950,000	\$86,523,897	146.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$6,000,000	0.00

Recommended Operating Budget Addenda

► Reflect revenue reductions

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$14.6 million (NGF) and 11 positions. For 2010, a decrease of \$13.8 million (NGF).

Recommended Capital Outlay Addenda

► Increase funding for Craney Island

Provides appropriation to support improvements to Craney Island. For the biennium, \$6.0 million (NGF).

Board of Towing and Recovery Operations

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$350,000	3.00
2008 Appropriation	\$0	\$350,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$353,761	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$353,761	3.00
2010 Base Budget	\$0	\$353,761	3.00
2010 Addenda	\$0	\$50,000	0.00
2010 TOTAL	\$0	\$403,761	3.00

Recommended Operating Budget Addenda

► **Increase appropriation to reflect payments for licensing services**

Adjusts the agency's appropriation in order to cover costs relating to application processing and licensing services. The agency has contracted with the Department of Health Professions to process tow truck driver applications and issue the licenses. For 2010, \$50,000 (NGF).

CENTRAL APPROPRIATIONS

Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health insurance premiums, state legal expenses, and personal property tax relief. Central Appropriations also acts as a “reversion clearing account” to accrue statewide savings for various actions. The Department of Planning and Budget administers Central Appropriations.



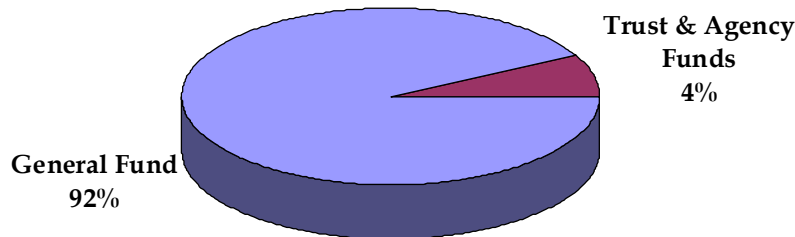
CENTRAL APPROPRIATIONS INCLUDE:

- Program Evaluation Service
- Payments for Tobacco Usage Prevention
- Personal Property Tax Relief
- Supplements to Employee Compensation
- Supplements to Employee Benefits
- Economic Development Assistance
- Base Realignment and Closure Assistance

Financing of Central Appropriations*

Based on 2008 - 2010 Biennial Operating Budget

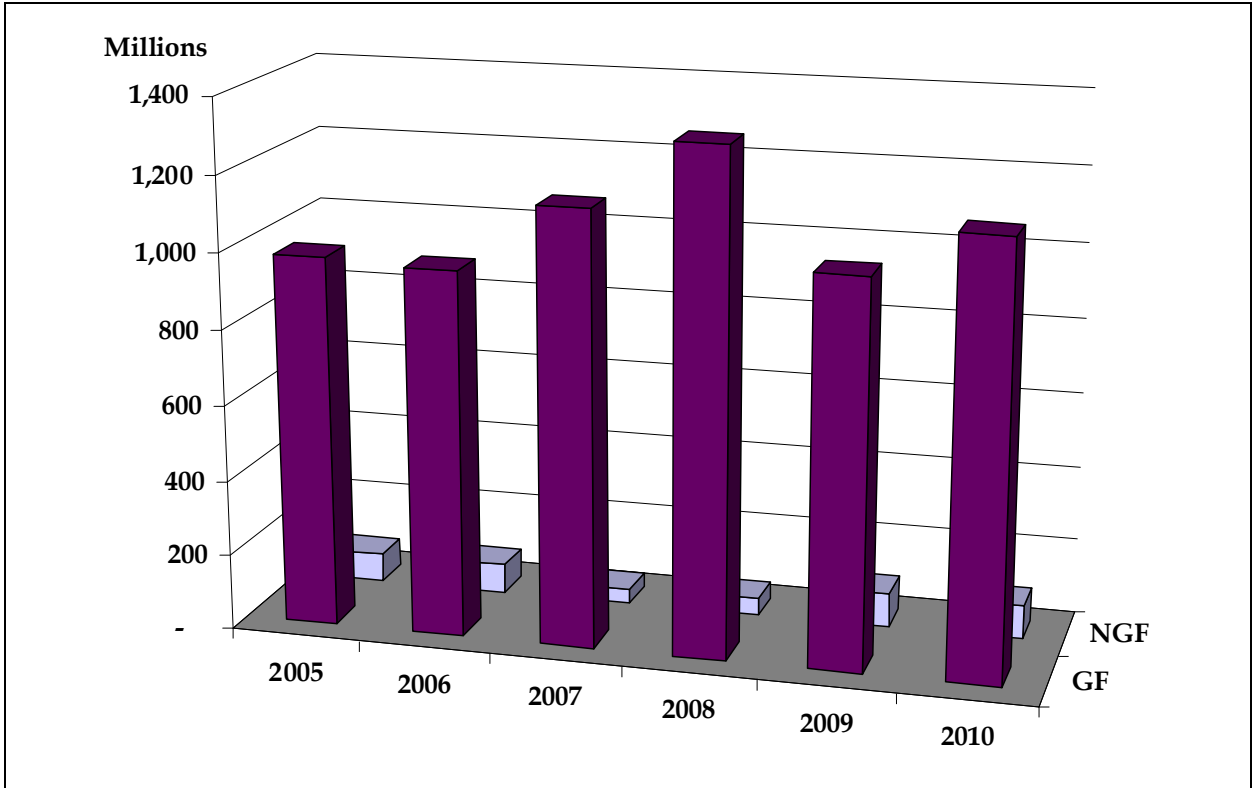
*Funds with totals less than 1% have not been included





Central Appropriations

Operating Budget History



Central Appropriations

Central Appropriations acts as a “holding account” for funds used to supplement state agency appropriations.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$981,723,173	\$75,713,760	0.00
2006 Appropriation	\$968,386,841	\$76,662,113	0.00
2007 Appropriation	\$1,146,193,264	\$39,759,462	0.00
2008 Appropriation	\$1,053,952,506	\$46,313,093	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$918,183,315	\$91,431,429	0.00
2009 Addenda	(\$62,976,800)	\$0	0.00
2009 TOTAL	\$855,206,515	\$91,431,429	0.00
2010 Base Budget	\$1,003,480,166	\$91,618,010	0.00
2010 Addenda	(\$140,061,506)	\$0	0.00
2010 TOTAL	\$863,418,660	\$91,618,010	0.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	(\$100,000,000)	\$10,000,000	0.00

Recommended Operating Budget Addenda

► Fund transition support for the three statewide elected offices

Funds the cost of transition expenses for the three individuals elected as Governor, Attorney General, and Lieutenant Governor in November 2009. In addition, the Department of General Services is directed to provide \$104,135 in nongeneral fund support from the existing Seat of Government rent plan appropriation. These funds cover the cost of essential transition operating expenses for the period after the election to the inauguration in January 2010. For 2010, \$403,965 (GF).

► Fund inaugural expense for the three statewide elected offices

Funds a portion of the expenses associated with the inauguration in January 2010. For 2010, \$225,000 (GF).

► Absorb increases to the state employee health insurance premiums from balances

Requires that increases in health insurance premiums will be funded in 2010 from balances in the health insurance fund. The funding level absorbed reflects changes in plan design consistent with the findings contained in the Joint Legislative Audit and Review Commission's recent study on employee compensation and benefits.

► Provide funding for increased technology costs

Transfers funding from FY 2010 to FY 2009 to cover a shortfall of dollars in FY 2009 for increased technology costs due to the implementation of decentralized rates. For 2009, \$3.5 million (GF). For 2010, a decrease of \$3.5 million (GF).

► Provide a prepayment for increased retirement contribution

rates resulting from Work Force Transition Act costs

Provides additional funding to pre-pay beginning in 2010 expected retirement contribution rate changes resulting from cost increases caused by the absorption of Workforce Transition Act enhanced retirement costs by the Virginia Retirement System. For 2010, \$438,208 (GF).

► Move funding for payroll service bureau to agency budgets

Moves funding to state agencies enrolled in the Department of Accounts' payroll service bureau. A companion amendment in the Department of Accounts removes the general fund appropriated for this purpose and converts this function into an internal service fund where the department will bill participating agencies. For 2010, \$376,280 (GF).

► Eliminate planned salary increases for public employees in FY 2009

Eliminates the planned two percent salary increase in 2009 for state employees, higher education faculty, and state supported local employees. For 2009, a decrease of \$43.6 million (GF). For 2010, a decrease of \$43.0 million (GF).

► Eliminate planned salary increases for public employees in FY 2010

Eliminates the planned two percent salary increase in 2010 for state employees, higher education faculty, and state supported local employees. For 2010, a decrease of \$81.5 million (GF).

► Adjust reversion clearing account for agency reductions

Adjusts the reversion clearing account included in Chapter 879 for state agency reductions to reflect the actual collections and projections of reduction amounts. For 2009, a decrease of \$14.9 million (GF). For 2010, \$3.0 million (GF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$139,800 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$7.8 million (GF). For 2010, a decrease of \$31.0 million (GF).

► Provides funding for interest earnings and credit card rebates for institutions of higher education

Provides funding for the estimated total payment to individual institutions of higher education for 1) the interest earned on tuition and fees and other nongeneral Education and General revenues deposited to the state treasury and 2) a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000 during the previous fiscal year. The State Council of Higher Education must certify that all performance benchmarks proscribed in §23-9.6:1.01, Code of Virginia, have been successfully achieved by the individual institutions of higher education before any funds are transferred to the affected institution. For 2010, \$13.3 million (GF).

► Provide additional funding for the Virginia Community College Transfer Grant program

Provides additional funding for the Virginia Community College Transfer Grant program. This program provides financial assistance to students who have completed an

Central Appropriations (Continued)

associates degree and are transferring to a four-year institution. For 2010, \$1.3 million (GF).

Recommended Capital Outlay Addenda

► **Improve Wallops Island Flight Facilities**

Provides authorization for the issuance of bonds by the Virginia Public Building Authority for the next phase of the Virginia Commercial Space Flight Authority's improvements to its flight facilities at Wallops Island. The authority will use the proceeds for the cryogenic fuel system and development of a horizontal integration facility, both of which are necessary for the launch of Taurus II and other mid-class rockets. The bonds issued for the first phase are supporting work related to preparing the launch pad and surrounding site. For the biennium, \$10.0 million (NGF).

► **Supplant general fund capital amounts**

Exchanges general fund amounts included in Chapter 879 for various projects with bond proceeds. The bond proceeds are appropriated in companion amendments which can be found under 9(D) Revenue Bonds. For the biennium, a reduction of \$100.0 million (GF).

9(D) Revenue Bonds

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	(\$250,000,000)	\$250,000,000	0.00
2010 Addenda	\$0	\$100,000,000	0.00

Recommended Capital Outlay Addenda

► **Supplant higher education project amounts with bond proceeds**

Provides the bond proceeds required to replace supplanted general fund amounts from various capital projects in the state supported institutions of higher education. For the biennium, \$287.4 million (NGF) and a reduction of \$195.0 million (GF).

► **Supplant general fund dollars with bond proceeds for various non-higher education projects**

Provides the bond proceeds required to replace supplanted general fund amounts from various capital projects in the non-higher education agencies. For the biennium, \$62.6 million (NGF) and a reduction of \$55.0 million (GF).

INDEPENDENT AGENCIES

The six independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.



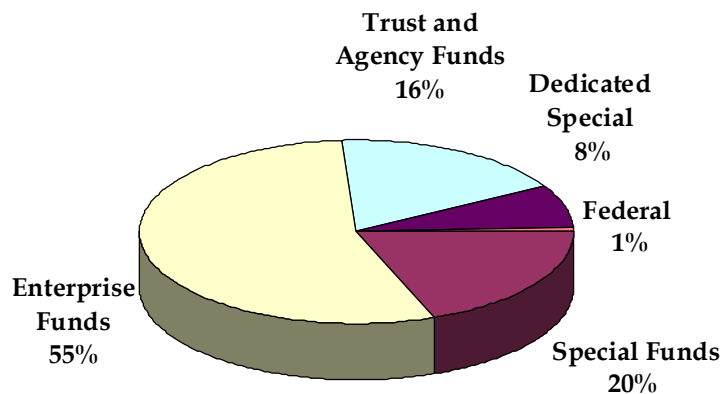
INDEPENDENT AGENCIES INCLUDE:

- State Corporation Commission
- State Lottery Department
- Virginia College Savings Plan
- Virginia Retirement System
- Virginia Workers' Compensation Commission
- Virginia Office for Protection and Advocacy

Financing of Independent Agencies*

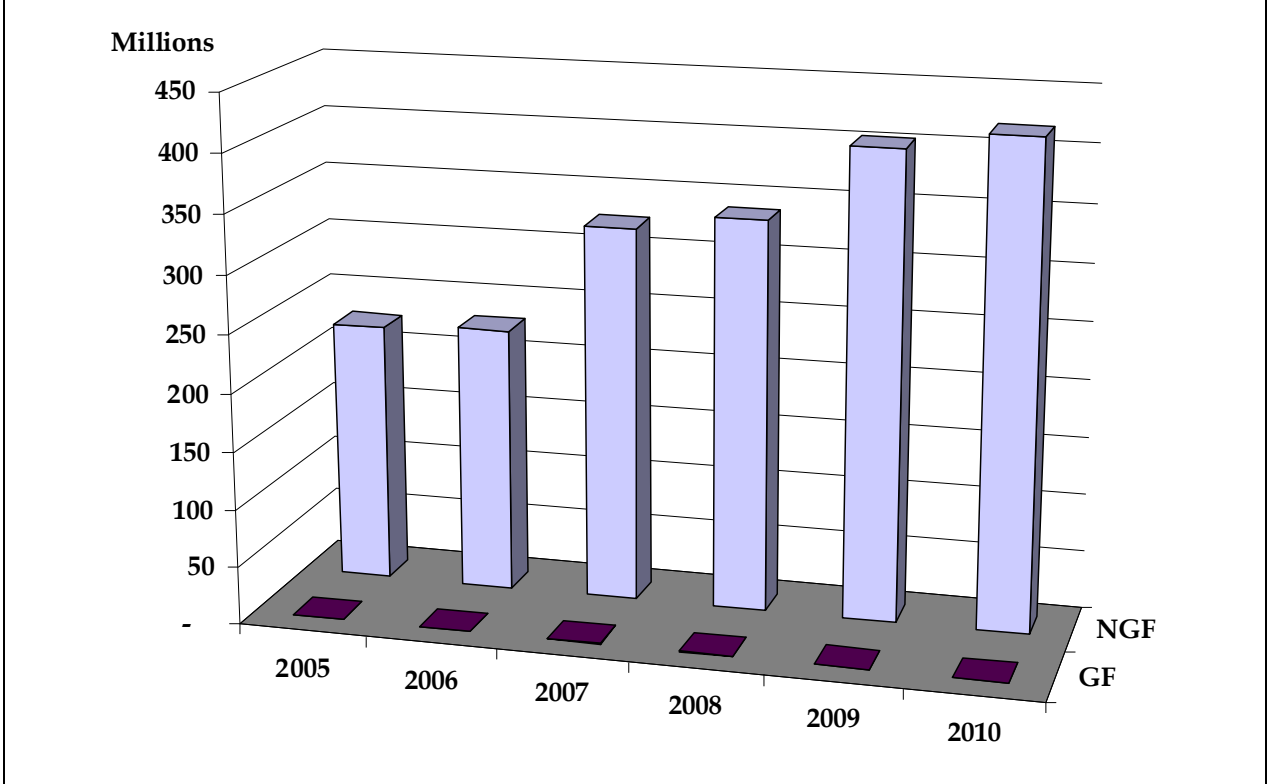
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Independent Agencies Operating Budget History



State Corporation Commission

Have custody of and preserve all records, documents, papers and files of the Commission and make them available for public examination. When requested, make and certify copies of documents and furnish information from Commission records. Process and maintain corporate, limited liability company, business trust and partnership filings, Uniform Commercial Code financing and related statements and federal tax liens. Receive all registration fees, fines, penalties and judgments imposed by the Commission. Issue all notices, writs, processes or orders awarded by the Commission. Keep a record of all proceedings, orders and findings of the public sessions of the Commission.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$89,898,495	653.00
2006 Appropriation	\$0	\$92,671,801	653.00
2007 Appropriation	\$0	\$89,574,141	653.00
2008 Appropriation	\$0	\$78,407,241	653.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$93,132,390	653.00
2009 Addenda	\$0	(\$6,843,659)	0.00
2009 TOTAL	\$0	\$86,288,731	653.00
2010 Base Budget	\$0	\$93,170,430	653.00
2010 Addenda	\$0	(\$6,881,445)	5.00
2010 TOTAL	\$0	\$86,288,985	658.00

Recommended Operating Budget Addenda

► Correct service area funding

Transfer funds to correct the allocation to the Regulation of Public Utilities service area. This net zero adjustment is due to an error in allocation of administrative support costs.

► Reduce appropriation for Distribution of Uninsured Motorist Fund

Adjusts estimates for the Uninsured Motorist Fund to reflect action taken by the 2008 General Assembly which allows the Department of Motor Vehicles to retain additional dollars. For 2009, a decrease of \$6.8 million (NGF). For 2010, a decrease of \$7.3 million (NGF).

► Increase appropriation and position level for Utility Safety

Increases appropriation and position level for the Utility Safety division due to workload increases. This action adds an additional associate general counsel, three additional new inspectors, and due to reorganization an additional inspector in the damage prevention section of the utility safety division. For 2010, \$390,000 (NGF) and an increase of five positions.

State Lottery Department

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$76,337,975	309.00
2006 Appropriation	\$0	\$76,337,975	309.00
2007 Appropriation	\$0	\$77,947,609	309.00
2008 Appropriation	\$0	\$77,947,609	309.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$79,962,842	309.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$79,962,842	309.00
2010 Base Budget	\$0	\$79,962,842	309.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$79,962,842	309.00

Virginia College Savings Plan

It is the mission of the Virginia College Savings Plan (VCSP) to enhance the accessibility and affordability of higher education for all citizens of the Commonwealth by providing a menu of investment options under Section 529 of the Internal Revenue Code to allow college savings in a tax-advantaged investment environment.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$3,899,222	50.00
2006 Appropriation	\$0	\$3,899,222	50.00
2007 Appropriation	\$0	\$90,081,427	60.00
2008 Appropriation	\$0	\$106,160,664	60.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$137,484,273	60.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$137,484,273	60.00
2010 Base Budget	\$0	\$152,777,894	60.00
2010 Addenda	\$0	\$10,675,000	0.00
2010 TOTAL	\$0	\$163,452,894	60.00

Recommended Operating Budget Addenda

► Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations

Increases the nongeneral fund appropriation for the Virginia College Savings Plan to meet obligations under Virginia Education Savings Trust and Virginia Prepaid Education Program, including tuition, fees, other educational expenses, and rollovers. For 2010, \$10.0 million (NGF).

► Increase nongeneral fund appropriation to cover additional expenses

Increases the nongeneral fund appropriation for the Virginia

Virginia College Savings Plan (Continued)

College Savings Plan to cover additional expenses for providing services to other college savings plans at locations outside of Virginia. For 2010, \$75,000 (NGF).

► **Increase the nongeneral fund appropriation to expand services and associated staffing needs**

Increases the nongeneral fund appropriation for the Virginia College Savings Plan to cover the costs to provide services under agency programs. For 2010, \$600,000 (NGF).

Virginia Retirement System

The Virginia Retirement System’s mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

Key Objectives and Performance Measures

↔ **Operational Standards**

Complete Retirement Estimates in less than 30 days.

↔ **Operational Standards.**

Investment Return to exceed 3-year total fund benchmark.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$78,000	\$32,251,252	257.00
2006 Appropriation	\$78,000	\$33,304,775	261.00
2007 Appropriation	\$78,000	\$39,011,476	281.00
2008 Appropriation	\$78,000	\$47,330,452	283.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$78,000	\$57,733,797	296.00
2009 Addenda	(\$50,000)	\$0	0.00
2009 TOTAL	\$28,000	\$57,733,797	296.00
2010 Base Budget	\$78,000	\$61,208,797	297.00
2010 Addenda	(\$50,000)	\$200,000	0.00
2010 TOTAL	\$28,000	\$61,408,797	297.00

Recommended Operating Budget Addenda

► **Provide additional funding for actuarial costs**

Provides additional nongeneral fund spending authority to cover the actuarial costs required to re-value local retirement plans to match the actuarial assumptions used for state employee and public school teacher plans. For 2010, \$200,000 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For each year, a reduction of \$50,000 (GF).

Virginia Workers' Compensation Commission

Administer the Commonwealth of Virginia's Workers' Compensation Act and its related funds and the Criminal Injuries Compensation Fund in a fair, unbiased and efficient manner.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$20,324,760	189.00
2006 Appropriation	\$0	\$20,324,760	189.00
2007 Appropriation	\$0	\$25,113,276	216.00
2008 Appropriation	\$0	\$25,114,181	216.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$31,917,706	216.00
2009 Addenda	\$0	\$600,000	16.00
2009 TOTAL	\$0	\$32,517,706	232.00
2010 Base Budget	\$0	\$28,504,231	216.00
2010 Addenda	\$0	\$600,000	16.00
2010 TOTAL	\$0	\$29,104,231	232.00

Recommended Operating Budget Addenda

► **Increase agency position level**

Increases the agency's position level due to workload increases. For 2009, 16 positions.

► **Adjust appropriation for Uninsured Employer's Fund**

Adjusts appropriation for the Uninsured Employer's Fund due to an increase in the number of claims and medical costs. For each year, \$600,000 (NGF).

Virginia office for Protection and Advocacy

Through zealous and effective advocacy and legal representation to:

Protect and advance the legal, human, and civil rights of persons with disabilities;

Combat and prevent abuse, neglect and discrimination;

Promote independence, choice and self determination by persons with disabilities in the Commonwealth

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$216,247	\$2,527,407	35.00
2006 Appropriation	\$216,247	\$2,534,453	35.00
2007 Appropriation	\$228,785	\$2,655,118	35.00
2008 Appropriation	\$228,785	\$2,655,118	35.00

New Operating Budget Summary

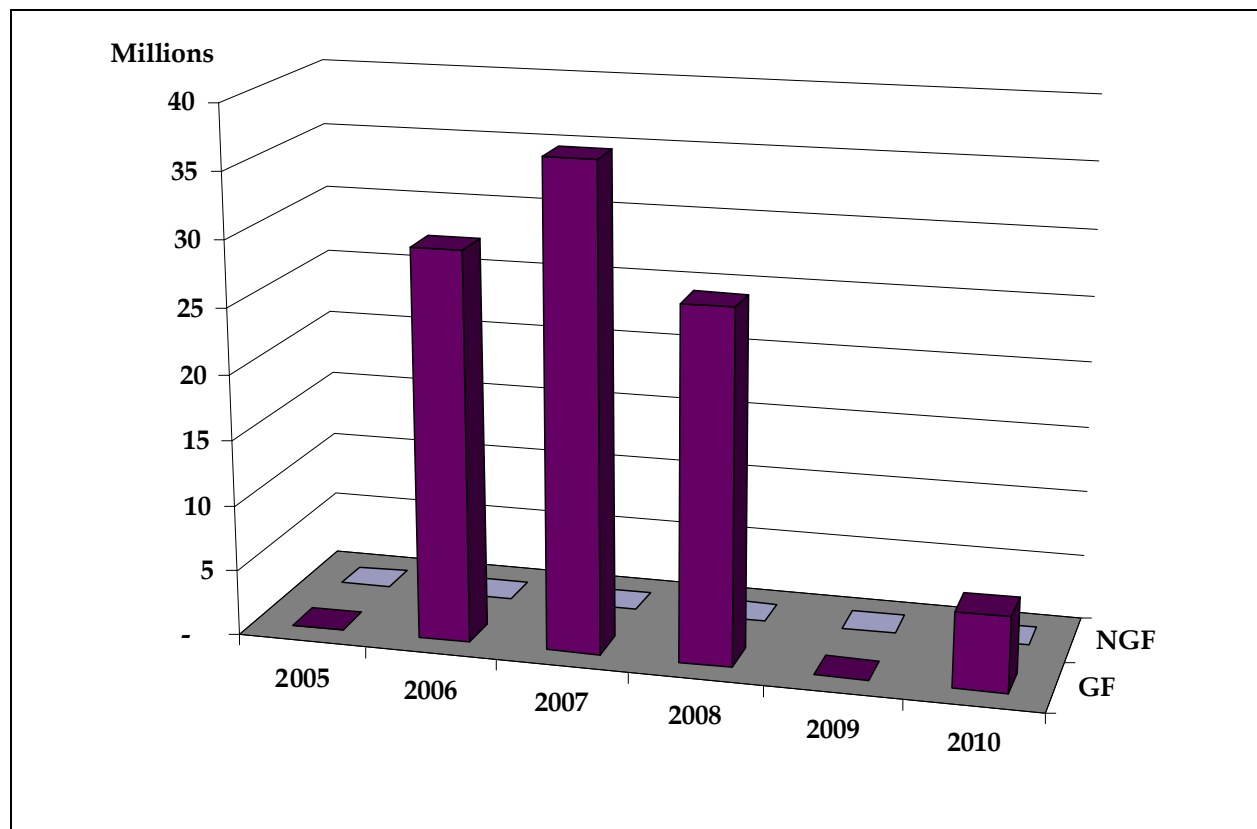
	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$247,464	\$2,945,625	35.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$247,464	\$2,945,625	35.00
2010 Base Budget	\$247,464	\$2,945,625	35.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$247,464	\$2,945,625	35.00

NONSTATE ENTITIES

This grant appropriation represents grants from the Commonwealth's general fund to nonstate groups and organizations for historic, cultural, and artistic purposes, based on criteria established by the Governor and the General Assembly. For the majority of such grants, a local contribution, based on policies established by the administering agency, must match state appropriations.



Nonstate Entities Operating Budget History



State Grants To Nonstate Entities-Nonstate Agencies

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$25,000	\$0	0.00
2006 Appropriation	\$29,619,749	\$0	0.00
2007 Appropriation	\$36,714,770	\$0	0.00
2008 Appropriation	\$26,713,850	\$0	0.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$0	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$0	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Authorize the reversion of unclaimed nonstate grant balances**

Provides language detailing the reversion of nonstate agency grant balances remaining at the end of the fiscal year. Specific balances are listed for grants reverted for FY 2006 and certain FY 2007 grants, and balances that will revert on June 30, 2009, for FY 2007 and FY 2008 grants.

Legislative Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	32,545,351	0	32,545,351	32,545,351	0	32,545,351
Total recommended funding	32,545,351	0	32,545,351	32,545,351	0	32,545,351
Position level:						
Legislative appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
AUDITOR OF PUBLIC ACCOUNTS						
Legislative appropriation	10,487,543	869,754	11,357,297	10,487,543	869,754	11,357,297
Total recommended funding	10,487,543	869,754	11,357,297	10,487,543	869,754	11,357,297
Position level:						
Legislative appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
Legislative appropriation	0	1,945,003	1,945,003	0	1,945,003	1,945,003
Total recommended funding	0	1,945,003	1,945,003	0	1,945,003	1,945,003
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50
DIVISION OF CAPITOL POLICE						
Legislative appropriation	8,140,971	0	8,140,971	8,154,626	0	8,154,626
Total recommended funding	8,140,971	0	8,140,971	8,154,626	0	8,154,626
Position level:						
Legislative appropriation	117.00	0.00	117.00	117.00	0.00	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	117.00	0.00	117.00	117.00	0.00	117.00
DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS						
Legislative appropriation	3,141,016	277,527	3,418,543	3,141,016	277,527	3,418,543
Total recommended funding	3,141,016	277,527	3,418,543	3,141,016	277,527	3,418,543
Position level:						
Legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00
DIVISION OF LEGISLATIVE SERVICES						
Legislative appropriation	5,795,489	20,000	5,815,489	5,795,489	20,000	5,815,489
Total recommended funding	5,795,489	20,000	5,815,489	5,795,489	20,000	5,815,489
Position level:						
Legislative appropriation	57.00	0.00	57.00	57.00	0.00	57.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	57.00	0.00	57.00	57.00	0.00	57.00
CAPITOL SQUARE PRESERVATION COUNCIL						
Legislative appropriation	115,750	0	115,750	115,750	0	115,750
Total recommended funding	115,750	0	115,750	115,750	0	115,750
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
CHESAPEAKE BAY COMMISSION						
Legislative appropriation	232,502	0	232,502	232,502	0	232,502
Total recommended funding	232,502	0	232,502	232,502	0	232,502
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
VIRGINIA DISABILITY COMMISSION						
Legislative appropriation	25,554	0	25,554	25,554	0	25,554
Total recommended funding	25,554	0	25,554	25,554	0	25,554
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION						
Legislative appropriation	50,349	0	50,349	50,349	0	50,349
Total recommended funding	50,349	0	50,349	50,349	0	50,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON HEALTH CARE						
Legislative appropriation	707,131	0	707,131	707,131	0	707,131
Total recommended funding	707,131	0	707,131	707,131	0	707,131
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</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	6.00	0.00	6.00	6.00	0.00	6.00

JOINT COMMISSION ON TECHNOLOGY AND SCIENCE

Legislative appropriation	206,904	0	206,904	206,904	0	206,904
Total recommended funding	206,904	0	206,904	206,904	0	206,904
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

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

Legislative appropriation	62,500	0	62,500	62,500	0	62,500
Total recommended funding	62,500	0	62,500	62,500	0	62,500
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

STATE WATER COMMISSION

Legislative appropriation	10,160	0	10,160	10,160	0	10,160
Total recommended funding	10,160	0	10,160	10,160	0	10,160
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COAL AND ENERGY COMMISSION

Legislative appropriation	21,616	0	21,616	21,616	0	21,616
Total recommended funding	21,616	0	21,616	21,616	0	21,616
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA CODE COMMISSION

Legislative appropriation	69,309	24,000	93,309	69,309	24,000	93,309
Total recommended funding	69,309	24,000	93,309	69,309	24,000	93,309
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COMMISSION ON YOUTH

Legislative appropriation	327,401	0	327,401	327,401	0	327,401
Total recommended funding	327,401	0	327,401	327,401	0	327,401

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

VIRGINIA STATE CRIME COMMISSION

Legislative appropriation	532,150	137,434	669,584	532,150	137,434	669,584
Total recommended funding	532,150	137,434	669,584	532,150	137,434	669,584
Position level:						
Legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00

VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL

Legislative appropriation	182,034	0	182,034	182,034	0	182,034
Total recommended funding	182,034	0	182,034	182,034	0	182,034
Position level:						
Legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50

VIRGINIA HOUSING COMMISSION

Legislative appropriation	20,975	0	20,975	20,975	0	20,975
Total recommended funding	20,975	0	20,975	20,975	0	20,975
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE

Legislative appropriation	25,296	0	25,296	25,296	0	25,296
Total recommended funding	25,296	0	25,296	25,296	0	25,296
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION

Legislative appropriation	2,170,267	600,000	2,770,267	2,170,267	600,000	2,770,267
Total recommended funding	2,170,267	600,000	2,770,267	2,170,267	600,000	2,770,267
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00

COMMISSION ON UNEMPLOYMENT COMPENSATION

Legislative appropriation	6,000	0	6,000	6,000	0	6,000
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	6,000	0	6,000	6,000	0	6,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SMALL BUSINESS COMMISSION						
Legislative appropriation	15,000	0	15,000	15,000	0	15,000
Total recommended funding	15,000	0	15,000	15,000	0	15,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON ELECTRIC UTILITY RESTRUCTURING						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
MANUFACTURING DEVELOPMENT COMMISSION						
Legislative appropriation	12,000	0	12,000	12,000	0	12,000
Total recommended funding	12,000	0	12,000	12,000	0	12,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON ADMINISTRATIVE RULES						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON PREVENTION OF HUMAN TRAFFICKING						
Legislative appropriation	9,360	0	9,360	9,360	0	9,360
Total recommended funding	9,360	0	9,360	9,360	0	9,360
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BICENTENNIAL OF WAR OF 1812						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	8,640	0	8,640	8,640	0	8,640
Total recommended funding	8,640	0	8,640	8,640	0	8,640
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION						
Legislative appropriation	3,415,187	114,916	3,530,103	3,275,187	114,916	3,390,103
Total recommended funding	3,415,187	114,916	3,530,103	3,275,187	114,916	3,390,103
Position level:						
Legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
Legislative appropriation	683,039	0	683,039	683,039	0	683,039
Total recommended funding	683,039	0	683,039	683,039	0	683,039
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	43,970	0	43,970	170,315	0	170,315
Total recommended funding	43,970	0	43,970	170,315	0	170,315
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	69,083,464	3,988,634	73,072,098	69,083,464	3,988,634	73,072,098
Grand total recommended positions	588.50	29.50	618.00	588.50	29.50	618.00

Judicial Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	31,692,351	11,921,107	43,613,458	33,692,351	11,696,107	45,388,458
Total recommended funding	31,692,351	11,921,107	43,613,458	33,692,351	11,696,107	45,388,458
Position level:						
Legislative appropriation	140.63	5.00	145.63	140.63	5.00	145.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	140.63	5.00	145.63	140.63	5.00	145.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	8,332,856	0	8,332,856	8,332,856	0	8,332,856
Total recommended funding	8,332,856	0	8,332,856	8,332,856	0	8,332,856
Position level:						
Legislative appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13
CIRCUIT COURTS						
Legislative appropriation	96,235,870	300,000	96,535,870	96,155,870	300,000	96,455,870
Recommended budget actions:						
▶ Add funding to Criminal Fund	5,408,000	0	5,408,000	5,408,000	0	5,408,000
Total recommended budget actions	5,408,000	0	5,408,000	5,408,000	0	5,408,000
Total recommended funding	101,643,870	300,000	101,943,870	101,563,870	300,000	101,863,870
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00
GENERAL DISTRICT COURTS						
Legislative appropriation	95,007,422	0	95,007,422	95,007,422	0	95,007,422
Recommended budget actions:						
▶ Provide additional funding for Involuntary Mental Commitment	610,076	0	610,076	610,076	0	610,076
Total recommended budget actions	610,076	0	610,076	610,076	0	610,076
Total recommended funding	95,617,498	0	95,617,498	95,617,498	0	95,617,498
Position level:						
Legislative appropriation	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS						
Legislative appropriation	75,852,401	0	75,852,401	75,852,401	0	75,852,401
Total recommended funding	75,852,401	0	75,852,401	75,852,401	0	75,852,401
Position level:						
Legislative appropriation	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10	594.10	0.00	594.10
COMBINED DISTRICT COURTS						
Legislative appropriation	22,096,468	0	22,096,468	22,096,468	0	22,096,468
Total recommended funding	22,096,468	0	22,096,468	22,096,468	0	22,096,468
Position level:						
Legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55
MAGISTRATE SYSTEM						
Legislative appropriation	27,498,173	0	27,498,173	28,185,653	0	28,185,653
Total recommended funding	27,498,173	0	27,498,173	28,185,653	0	28,185,653
Position level:						
Legislative appropriation	435.20	0.00	435.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	435.20	0.00	435.20	446.20	0.00	446.20
BOARD OF BAR EXAMINERS						
Legislative appropriation	0	1,382,237	1,382,237	0	1,364,507	1,364,507
Total recommended funding	0	1,382,237	1,382,237	0	1,364,507	1,364,507
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	7.00	7.00	0.00	7.00	7.00
JUDICIAL INQUIRY AND REVIEW COMMISSION						
Legislative appropriation	568,368	0	568,368	568,368	0	568,368
Total recommended funding	568,368	0	568,368	568,368	0	568,368
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
INDIGENT DEFENSE COMMISSION						
Legislative appropriation	43,132,492	167,079	43,299,571	43,132,492	167,079	43,299,571
Total recommended funding	43,132,492	167,079	43,299,571	43,132,492	167,079	43,299,571
Position level:						
Legislative appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00
VIRGINIA CRIMINAL SENTENCING COMMISSION						
Legislative appropriation	980,960	70,000	1,050,960	980,960	70,000	1,050,960
Total recommended funding	980,960	70,000	1,050,960	980,960	70,000	1,050,960
Position level:						
Legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00
VIRGINIA STATE BAR						
Legislative appropriation	2,520,000	20,350,458	22,870,458	2,520,000	20,350,458	22,870,458
Total recommended funding	2,520,000	20,350,458	22,870,458	2,520,000	20,350,458	22,870,458
Position level:						
Legislative appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
► Implement targeted reductions	(2,009,850)	0	(2,009,850)	(3,022,600)	0	(3,022,600)
Total recommended budget actions	(2,009,850)	0	(2,009,850)	(3,022,600)	0	(3,022,600)
Total recommended funding	(2,009,850)	0	(2,009,850)	(3,022,600)	0	(3,022,600)
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JUDICIAL DEPARTMENT TOTAL						
Grand total recommended funds	407,925,587	34,190,881	442,116,468	409,520,317	33,948,151	443,468,468
Grand total recommended positions	3,178.71	101.00	3,279.71	3,189.71	101.00	3,290.71

Executive Offices



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	4,607,907	322,608	4,930,515	4,607,907	322,608	4,930,515
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(962,285)	394,964	(567,321)	(1,431,094)	502,418	(928,676)
▶ Implement targeted reductions	0	0	0	(15,077)	0	(15,077)
Total recommended budget actions	(962,285)	394,964	(567,321)	(1,446,171)	502,418	(943,753)
Total recommended funding	3,645,622	717,572	4,363,194	3,161,736	825,026	3,986,762
Position level:						
Legislative appropriation	39.67	1.33	41.00	39.67	1.33	41.00
Recommended budget actions	(11.00)	3.00	(8.00)	(11.00)	3.00	(8.00)
Total recommended positions	28.67	4.33	33.00	28.67	4.33	33.00
LIEUTENANT GOVERNOR						
Legislative appropriation	368,148	0	368,148	368,148	0	368,148
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(27,937)	0	(27,937)	(11,000)	0	(11,000)
Total recommended budget actions	(27,937)	0	(27,937)	(11,000)	0	(11,000)
Total recommended funding	340,211	0	340,211	357,148	0	357,148
Position level:						
Legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
Legislative appropriation	22,867,657	13,660,530	36,528,187	22,870,008	13,645,853	36,515,861
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(2,019,482)	225,000	(1,794,482)	(2,255,844)	150,000	(2,105,844)
▶ Implement targeted reductions	0	0	0	(69,903)	0	(69,903)
Total recommended budget actions	(2,019,482)	225,000	(1,794,482)	(2,325,747)	150,000	(2,175,747)
Total recommended funding	20,848,175	13,885,530	34,733,705	20,544,261	13,795,853	34,340,114
Position level:						
Legislative appropriation	249.10	72.90	322.00	249.10	72.90	322.00
Recommended budget actions	(1.50)	0.00	(1.50)	(1.50)	0.00	(1.50)
Total recommended positions	247.60	72.90	320.50	247.60	72.90	320.50

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DIVISION OF DEBT COLLECTION						
Legislative appropriation	0	1,820,469	1,820,469	0	1,820,469	1,820,469
Total recommended funding	0	1,820,469	1,820,469	0	1,820,469	1,820,469
Position level:						
Legislative appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00
SECRETARY OF THE COMMONWEALTH						
Legislative appropriation	1,999,415	0	1,999,415	1,999,415	0	1,999,415
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(5,241)	0	(5,241)
Total recommended budget actions	0	0	0	(5,241)	0	(5,241)
Total recommended funding	1,999,415	0	1,999,415	1,994,174	0	1,994,174
Position level:						
Legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00
OFFICE FOR SUBSTANCE ABUSE PREVENTION						
Legislative appropriation	0	615,909	615,909	0	615,909	615,909
Total recommended funding	0	615,909	615,909	0	615,909	615,909
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP)						
Legislative appropriation	1,104,196	0	1,104,196	1,104,196	0	1,104,196
Recommended budget actions:						
▶ Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	0	0	0	(1,104,196)	0	(1,104,196)
▶ Reflect Governor's October reductions in agency budgets	(163,145)	0	(163,145)	0	0	0
Total recommended budget actions	(163,145)	0	(163,145)	(1,104,196)	0	(1,104,196)
Total recommended funding	941,051	0	941,051	0	0	0
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	(3.00)	0.00	(3.00)
Total recommended positions	3.00	0.00	3.00	0.00	0.00	0.00
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	1,053,299	65,000	1,118,299	1,053,299	65,000	1,118,299
Total recommended funding	1,053,299	65,000	1,118,299	1,053,299	65,000	1,118,299

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.00	0.00	9.00	9.00	0.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	267,281	0	267,281	275,233	0	275,233
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(62,884)	0	(62,884)
Total recommended budget actions	0	0	0	(62,884)	0	(62,884)
Total recommended funding	267,281	0	267,281	212,349	0	212,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	29,095,054	17,104,480	46,199,534	27,322,967	17,122,257	44,445,224
Grand total recommended positions	311.27	104.23	415.50	308.27	104.23	412.50

Office of Administration



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
Legislative appropriation	7,624,276	0	7,624,276	7,624,276	0	7,624,276
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(318,070)	0	(318,070)	0	0	0
▶ Implement targeted reductions	0	0	0	(640,719)	0	(640,719)
Total recommended budget actions	(318,070)	0	(318,070)	(640,719)	0	(640,719)
Total recommended funding	7,306,206	0	7,306,206	6,983,557	0	6,983,557
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
Legislative appropriation	658,513,990	11,731,384	670,245,374	666,153,186	11,731,384	677,884,570
Recommended budget actions:						
▶ Fund staffing for new or expanded jail facilities	(1,035,384)	0	(1,035,384)	3,526,665	0	3,526,665
▶ Reflect Governor's October reductions in agency budgets	(553,028)	0	(553,028)	(429,011)	0	(429,011)
▶ Implement targeted reductions	(6,000,000)	6,000,000	0	(51,460,853)	7,498,213	(43,962,640)
Total recommended budget actions	(7,588,412)	6,000,000	(1,588,412)	(48,363,199)	7,498,213	(40,864,986)
Total recommended funding	650,925,578	17,731,384	668,656,962	617,789,987	19,229,597	637,019,584
Position level:						
Legislative appropriation	23.00	1.00	24.00	23.00	1.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	23.00	1.00	24.00	23.00	1.00	24.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
Legislative appropriation	1,106,641	299,969	1,406,610	1,106,641	299,969	1,406,610
Recommended budget actions:						
▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	0	0	0	(1,106,641)	(299,969)	(1,406,610)
▶ Reflect Governor's October reductions in agency budgets	(163,506)	64,105	(99,401)	0	0	0
Total recommended budget actions	(163,506)	64,105	(99,401)	(1,106,641)	(299,969)	(1,406,610)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	943,135	364,074	1,307,209	0	0	0
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	0.00	0.00	0.00	(12.50)	(5.50)	(18.00)
Total recommended positions	12.50	5.50	18.00	0.00	0.00	0.00

DEPARTMENT OF GENERAL SERVICES

Legislative appropriation	24,002,920	38,706,889	62,709,809	24,100,891	38,706,889	62,807,780
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(744,572)	615,572	(129,000)	(1,281,022)	615,572	(665,450)
▶ Implement targeted reductions	(22,500)	0	(22,500)	(755,458)	0	(755,458)
Total recommended budget actions	(767,072)	615,572	(151,500)	(2,036,480)	615,572	(1,420,908)
Total recommended funding	23,235,848	39,322,461	62,558,309	22,064,411	39,322,461	61,386,872
Position level:						
Legislative appropriation	264.00	408.50	672.50	266.00	408.50	674.50
Recommended budget actions	(10.00)	0.00	(10.00)	(10.00)	0.00	(10.00)
Total recommended positions	254.00	408.50	662.50	256.00	408.50	664.50

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Legislative appropriation	5,424,537	4,571,450	9,995,987	5,424,537	4,571,450	9,995,987
Recommended budget actions:						
▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	0	0	0	1,106,641	299,969	1,406,610
▶ Reflect Governor's October reductions in agency budgets	(755,976)	540,021	(215,955)	(907,906)	564,316	(343,590)
▶ Implement targeted reductions	0	0	0	(20,369)	0	(20,369)
Total recommended budget actions	(755,976)	540,021	(215,955)	178,366	864,285	1,042,651
Total recommended funding	4,668,561	5,111,471	9,780,032	5,602,903	5,435,735	11,038,638
Position level:						
Legislative appropriation	55.00	40.00	95.00	55.00	40.00	95.00
Recommended budget actions	(1.00)	0.00	(1.00)	11.50	5.50	17.00
Total recommended positions	54.00	40.00	94.00	66.50	45.50	112.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	0	165,350,000	165,350,000	0	165,350,000	165,350,000
Total recommended funding	0	165,350,000	165,350,000	0	165,350,000	165,350,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

HUMAN RIGHTS COUNCIL

Legislative appropriation	463,125	26,200	489,325	463,125	26,200	489,325
Recommended budget actions:						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfers the Human Rights Council to the Department of Labor and Industry	0	0	0	(463,125)	(26,200)	(489,325)
▶ Reflect Governor's October reductions in agency budgets	(51,637)	0	(51,637)	0	0	0
Total recommended budget actions	(51,637)	0	(51,637)	(463,125)	(26,200)	(489,325)
Total recommended funding	411,488	26,200	437,688	0	0	0
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	(1.00)	0.00	(1.00)	(6.00)	0.00	(6.00)
Total recommended positions	5.00	0.00	5.00	0.00	0.00	0.00
DEPARTMENT OF MINORITY BUSINESS ENTERPRISE						
Legislative appropriation	753,413	1,506,868	2,260,281	753,413	1,506,868	2,260,281
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(93,325)	0	(93,325)	(93,325)	0	(93,325)
▶ Implement targeted reductions	(31,108)	0	(31,108)	0	0	0
Total recommended budget actions	(124,433)	0	(124,433)	(93,325)	0	(93,325)
Total recommended funding	628,980	1,506,868	2,135,848	660,088	1,506,868	2,166,956
Position level:						
Legislative appropriation	10.50	18.50	29.00	10.50	18.50	29.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	9.50	18.50	28.00	9.50	18.50	28.00
STATE BOARD OF ELECTIONS						
Legislative appropriation	11,092,735	15,077,867	26,170,602	11,092,735	10,077,867	21,170,602
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(337,358)	111,839	(225,519)	0	0	0
▶ Implement targeted reductions	0	0	0	(393,679)	100,772	(292,907)
Total recommended budget actions	(337,358)	111,839	(225,519)	(393,679)	100,772	(292,907)
Total recommended funding	10,755,377	15,189,706	25,945,083	10,699,056	10,178,639	20,877,695
Position level:						
Legislative appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00
OFFICE OF ADMINISTRATION TOTAL						
Grand total recommended funds	698,875,173	244,602,164	943,477,337	663,800,002	241,023,300	904,823,302
Grand total recommended positions	400.00	480.50	880.50	397.00	480.50	877.50

Office of Agriculture and Forestry



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	449,174	0	449,174	449,174	0	449,174
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(1,835)	0	(1,835)
Total recommended budget actions	0	0	0	(1,835)	0	(1,835)
Total recommended funding	449,174	0	449,174	447,339	0	447,339
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
Legislative appropriation	32,209,456	28,252,732	60,462,188	32,705,436	28,252,732	60,958,168
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,737,067)	444,965	(1,292,102)	(1,789,701)	459,197	(1,330,504)
▶ Implement targeted reductions	(20,209)	0	(20,209)	(1,389,951)	249,550	(1,140,401)
Total recommended budget actions	(1,757,276)	444,965	(1,312,311)	(3,179,652)	708,747	(2,470,905)
Total recommended funding	30,452,180	28,697,697	59,149,877	29,525,784	28,961,479	58,487,263
Position level:						
Legislative appropriation	365.99	172.01	538.00	365.99	172.01	538.00
Recommended budget actions	(17.30)	5.30	(12.00)	(29.30)	10.30	(19.00)
Total recommended positions	348.69	177.31	526.00	336.69	182.31	519.00
DEPARTMENT OF FORESTRY						
Legislative appropriation	18,604,326	10,270,122	28,874,448	18,604,326	10,270,122	28,874,448
Recommended budget actions:						
▶ Increase federal appropriation for grants	0	0	0	0	2,275,000	2,275,000
▶ Reflect Governor's October reductions in agency budgets	(1,899,833)	0	(1,899,833)	(1,218,459)	66,370	(1,152,089)
▶ Implement targeted reductions	0	0	0	(1,074,233)	0	(1,074,233)
Total recommended budget actions	(1,899,833)	0	(1,899,833)	(2,292,692)	2,341,370	48,678
Total recommended funding	16,704,493	10,270,122	26,974,615	16,311,634	12,611,492	28,923,126
Position level:						
Legislative appropriation	218.77	104.61	323.38	218.77	104.61	323.38
Recommended budget actions	(12.00)	8.00	(4.00)	(31.38)	8.00	(23.38)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	206.77	112.61	319.38	187.39	112.61	300.00
VIRGINIA AGRICULTURAL COUNCIL						
Legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
Grand total recommended funds	47,605,847	39,458,153	87,064,000	46,284,757	42,063,305	88,348,062
Grand total recommended positions	558.46	289.92	848.38	527.08	294.92	822.00

Office of Commerce and Trade



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	25,415,321	0	25,415,321	19,565,321	0	19,565,321
Recommended budget actions:						
▶ Implement targeted reductions	(734,244)	0	(734,244)	(9,471,524)	0	(9,471,524)
▶ Increase funding for the Governor's Development Opportunity Fund	0	0	0	5,000,000	0	5,000,000
Total recommended budget actions	(734,244)	0	(734,244)	(4,471,524)	0	(4,471,524)
Total recommended funding	24,681,077	0	24,681,077	15,093,797	0	15,093,797
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
Legislative appropriation	0	918,136	918,136	0	919,454	919,454
Total recommended funding	0	918,136	918,136	0	919,454	919,454
Position level:						
Legislative appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00
DEPARTMENT OF BUSINESS ASSISTANCE						
Legislative appropriation	11,223,521	1,245,603	12,469,124	11,223,521	1,245,603	12,469,124
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(661,799)	0	(661,799)	(702,470)	28,395	(674,075)
▶ Implement targeted reductions	0	0	0	(49,821)	0	(49,821)
Total recommended budget actions	(661,799)	0	(661,799)	(752,291)	28,395	(723,896)
Total recommended funding	10,561,722	1,245,603	11,807,325	10,471,230	1,273,998	11,745,228
Position level:						
Legislative appropriation	41.00	7.00	48.00	41.00	7.00	48.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	38.00	7.00	45.00	38.00	7.00	45.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
Legislative appropriation	44,541,138	71,513,064	116,054,202	43,194,485	71,473,064	114,667,549
Recommended budget actions:						
▶ Increase federal appropriation to	0	0	0	0	10,371,776	10,371,776

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
reflect increased funding from the Department of Housing and Urban Development						
▶ Provide funding for the department to relocate to Main Street Center	56,410	0	56,410	202,431	0	202,431
▶ Reflect Governor's October reductions in agency budgets	(3,722,983)	0	(3,722,983)	(4,916,114)	0	(4,916,114)
▶ Implement targeted reductions	(94,085)	0	(94,085)	(884,100)	0	(884,100)
▶ Provide funding for the Fort Monroe Federal Area Development Authority	0	0	0	1,556,934	0	1,556,934
▶ Provide funding for foreclosure counseling	0	0	0	250,000	0	250,000
Total recommended budget actions	(3,760,658)	0	(3,760,658)	(3,790,849)	10,371,776	6,580,927
Total recommended funding	40,780,480	71,513,064	112,293,544	39,403,636	81,844,840	121,248,476
Position level:						
Legislative appropriation	87.50	22.50	110.00	87.50	22.50	110.00
Recommended budget actions	(5.00)	1.00	(4.00)	(5.00)	1.00	(4.00)
Total recommended positions	82.50	23.50	106.00	82.50	23.50	106.00
DEPARTMENT OF LABOR AND INDUSTRY						
Legislative appropriation	8,458,204	6,011,682	14,469,886	8,458,149	6,011,682	14,469,831
Recommended budget actions:						
▶ Merges the Human Rights Council into the agency	0	0	0	463,125	26,200	489,325
▶ Reflect Governor's October reductions in agency budgets	(465,000)	0	(465,000)	(64,500)	0	(64,500)
▶ Implement targeted reductions	0	0	0	(17,238)	0	(17,238)
Total recommended budget actions	(465,000)	0	(465,000)	381,387	26,200	407,587
Total recommended funding	7,993,204	6,011,682	14,004,886	8,839,536	6,037,882	14,877,418
Position level:						
Legislative appropriation	114.04	68.96	183.00	114.04	68.96	183.00
Recommended budget actions	5.27	(5.27)	0.00	10.27	(5.27)	5.00
Total recommended positions	119.31	63.69	183.00	124.31	63.69	188.00
DEPARTMENT OF MINES, MINERALS AND ENERGY						
Legislative appropriation	12,912,049	20,844,848	33,756,897	13,044,566	20,844,848	33,889,414
Recommended budget actions:						
▶ Replace reduced federal funding for state energy program	0	0	0	182,000	0	182,000
▶ Reflect Governor's October reductions in agency budgets	(600,891)	0	(600,891)	(1,003,252)	436,862	(566,390)
▶ Implement targeted reductions	(208,225)	0	(208,225)	(74,873)	38,698	(36,175)
▶ Provide funding for the Solar Photovoltaic Manufacturing Incentive Grant and expand eligibility	0	0	0	2,000,000	0	2,000,000
Total recommended budget actions	(809,116)	0	(809,116)	1,103,875	475,560	1,579,435
Total recommended funding	12,102,933	20,844,848	32,947,781	14,148,441	21,320,408	35,468,849

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	171.62	71.38	243.00	171.62	71.38	243.00
Recommended budget actions	(14.00)	5.00	(9.00)	(14.00)	5.00	(9.00)
Total recommended positions	157.62	76.38	234.00	157.62	76.38	234.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	0	19,558,546	19,558,546	0	19,551,410	19,551,410
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for rent and information technology	0	98,060	98,060	0	144,347	144,347
▶ Add positions for program activities	0	0	0	0	342,322	342,322
▶ Add position for the Common Interest Community Management Board	0	0	0	0	78,153	78,153
▶ Add position for information technology activities	0	0	0	0	91,938	91,938
▶ Add position for fee processing	0	0	0	0	59,519	59,519
▶ Add position for forms design and maintenance	0	0	0	0	71,998	71,998
▶ Add position for internal control and risk management	0	0	0	0	109,945	109,945
▶ Provide funding for implementation for renovation, repair, and painting program regulations	0	0	0	0	535,598	535,598
Total recommended budget actions	0	98,060	98,060	0	1,433,820	1,433,820
Total recommended funding	0	19,656,606	19,656,606	0	20,985,230	20,985,230
Position level:						
Legislative appropriation	0.00	186.00	186.00	0.00	186.00	186.00
Recommended budget actions	0.00	0.00	0.00	0.00	16.00	16.00
Total recommended positions	0.00	186.00	186.00	0.00	202.00	202.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Legislative appropriation	17,076,010	0	17,076,010	17,026,010	0	17,026,010
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Implement targeted reductions	0	0	0	(43,553)	0	(43,553)
Total recommended budget actions	(1,000,000)	0	(1,000,000)	(1,043,553)	0	(1,043,553)
Total recommended funding	16,076,010	0	16,076,010	15,982,457	0	15,982,457
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA EMPLOYMENT COMMISSION

Legislative appropriation	487	580,220,374	580,220,861	487	585,220,375	585,220,862
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Increase appropriation for unemployment insurance benefits	0	0	0	0	368,600,000	368,600,000
Total recommended budget actions	0	0	0	0	368,600,000	368,600,000
Total recommended funding	487	580,220,374	580,220,861	487	953,820,375	953,820,862
Position level:						
Legislative appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00
VIRGINIA RACING COMMISSION						
Legislative appropriation	0	5,047,817	5,047,817	0	5,047,817	5,047,817
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation for the Breeders Fund to reflect decreasing revenue	0	0	0	0	(700,000)	(700,000)
▶ Reduce operating expenses of the Racing Commission	0	(415,092)	(415,092)	0	(1,037,173)	(1,037,173)
Total recommended budget actions	0	(415,092)	(415,092)	0	(1,737,173)	(1,737,173)
Total recommended funding	0	4,632,725	4,632,725	0	3,310,644	3,310,644
Position level:						
Legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00
VIRGINIA TOURISM AUTHORITY						
Legislative appropriation	14,469,330	0	14,469,330	14,469,330	0	14,469,330
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(800,000)	0	(800,000)	(800,000)	0	(800,000)
▶ Implement targeted reductions	0	0	0	(18,209)	0	(18,209)
Total recommended budget actions	(800,000)	0	(800,000)	(818,209)	0	(818,209)
Total recommended funding	13,669,330	0	13,669,330	13,651,121	0	13,651,121
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
Grand total recommended funds	125,865,243	705,043,038	830,908,281	117,590,705	1,089,512,831	1,207,103,536
Grand total recommended positions	405.43	1,239.57	1,645.00	410.43	1,255.57	1,666.00

Office of Education



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION						
Legislative appropriation	654,068	0	654,068	654,068	0	654,068
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,865)	0	(2,865)
Total recommended budget actions	0	0	0	(2,865)	0	(2,865)
Total recommended funding	654,068	0	654,068	651,203	0	651,203
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	56,416,667	63,896,509	120,313,176	56,416,667	63,896,509	120,313,176
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(4,128,726)	1,379,981	(2,748,745)	(3,889,052)	1,094,664	(2,794,388)
▶ Implement targeted reductions	(145,235)	0	(145,235)	(58,098)	0	(58,098)
Total recommended budget actions	(4,273,961)	1,379,981	(2,893,980)	(3,947,150)	1,094,664	(2,852,486)
Total recommended funding	52,142,706	65,276,490	117,419,196	52,469,517	64,991,173	117,460,690
Position level:						
Legislative appropriation	164.50	175.50	340.00	164.50	175.50	340.00
Recommended budget actions	(23.00)	0.00	(23.00)	(23.00)	0.00	(23.00)
Total recommended positions	141.50	175.50	317.00	141.50	175.50	317.00
DIRECT AID TO PUBLIC EDUCATION						
Legislative appropriation	5,723,806,043	1,484,318,135	7,208,124,178	5,930,513,050	1,409,318,135	7,339,831,185
Recommended budget actions:						
▶ Update budget for technical corrections	(2,018)	0	(2,018)	35,793	0	35,793
▶ Adjust sales tax revenues for public education in December 2008	(9,266,687)	0	(9,266,687)	(9,259,371)	0	(9,259,371)
▶ Adjust Lottery revenue estimates for public education	0	(30,500,000)	(30,500,000)	0	(30,800,000)	(30,800,000)
▶ Revise Literary Fund forecast	8,777,107	(8,777,107)	0	(11,851,000)	11,851,000	0
▶ Correct Special Education Child count	0	0	0	6,842,495	0	6,842,495
▶ Update sales tax revenue for tax policy changes	13,357	0	13,357	9,237,235	0	9,237,235
▶ Update costs for the Standards of	(33,752,693)	0	(33,752,693)	(45,705,929)	0	(45,705,929)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Quality (SOQ)						
▶ Update Sales Tax distribution for 2008 Triennial Census count	0	0	0	4,573,811	0	4,573,811
▶ Update costs for categorical programs	(1,711,333)	0	(1,711,333)	(1,967,101)	0	(1,967,101)
▶ Update costs for incentive programs	(240,434)	0	(240,434)	236,699	0	236,699
▶ Adjust sales tax revenues for public education in October 2008	(20,677,790)	0	(20,677,790)	(34,970,187)	0	(34,970,187)
▶ Transfer Literary Fund balances	(51,340,000)	51,340,000	0	0	0	0
▶ Eliminate planned salary increase for SOQ funded instructional and support staff	0	0	0	(71,582,492)	0	(71,582,492)
▶ Implement targeted reductions	0	0	0	(429,266,667)	0	(429,266,667)
Total recommended budget actions	(108,200,491)	12,062,893	(96,137,598)	(583,676,714)	(18,949,000)	(602,625,714)
Total recommended funding	5,615,605,552	1,496,381,028	7,111,986,580	5,346,836,336	1,390,369,135	6,737,205,471
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

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

Legislative appropriation	3,568,224	0	3,568,224	0	0	0
Total recommended funding	3,568,224	0	3,568,224	0	0	0
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

Legislative appropriation	11,024,926	1,342,186	12,367,112	10,942,769	1,341,987	12,284,756
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation	0	100,000	100,000	0	100,000	100,000
▶ Implement targeted reductions	0	0	0	(756,741)	175,916	(580,825)
Total recommended budget actions	0	100,000	100,000	(756,741)	275,916	(480,825)
Total recommended funding	11,024,926	1,442,186	12,467,112	10,186,028	1,617,903	11,803,931
Position level:						
Legislative appropriation	190.00	0.00	190.00	190.00	0.00	190.00
Recommended budget actions	0.00	0.00	0.00	(9.50)	0.00	(9.50)
Total recommended positions	190.00	0.00	190.00	180.50	0.00	180.50

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

Legislative appropriation	82,786,741	7,943,399	90,730,140	82,892,741	7,943,399	90,836,140
Recommended budget actions:						
▶ Increase appropriation for federal indirect cost recoveries	0	0	0	0	125,000	125,000
▶ Reflect Governor's October reductions in agency budgets	(1,771,455)	0	(1,771,455)	(36,492)	0	(36,492)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Implement targeted reductions	0	0	0	(8,463,832)	0	(8,463,832)
Total recommended budget actions	(1,771,455)	0	(1,771,455)	(8,500,324)	125,000	(8,375,324)
Total recommended funding	81,015,286	7,943,399	88,958,685	74,392,417	8,068,399	82,460,816
Position level:						
Legislative appropriation	39.00	15.00	54.00	39.00	15.00	54.00
Recommended budget actions	0.00	0.00	0.00	(3.00)	0.00	(3.00)
Total recommended positions	39.00	15.00	54.00	36.00	15.00	51.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	32,393,538	77,784,540	110,178,078	32,393,538	79,101,073	111,494,611
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise programs	0	784,487	784,487	0	898,915	898,915
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	570,000	0	570,000
▶ Reflect Governor's October reductions in agency budgets	(1,430,977)	0	(1,430,977)	(4,292,932)	0	(4,292,932)
▶ Implement targeted reductions	0	0	0	(39,676)	0	(39,676)
Total recommended budget actions	(1,430,977)	784,487	(646,490)	(3,762,608)	898,915	(2,863,693)
Total recommended funding	30,962,561	78,569,027	109,531,588	28,630,930	79,999,988	108,630,918
Position level:						
Legislative appropriation	330.96	455.78	786.74	330.96	473.78	804.74
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	330.96	455.78	786.74	330.96	473.78	804.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	52,367,154	174,494,762	226,861,916	52,367,154	174,494,762	226,861,916
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation for educational and general programs	0	6,229,075	6,229,075	0	6,229,075	6,229,075
▶ Increase appropriation for debt service payments	0	3,251,506	3,251,506	0	3,251,506	3,251,506
▶ Increase nongeneral fund appropriation to increase student financial assistance	0	747,470	747,470	0	747,470	747,470
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	6,391,970	6,391,970	0	8,259,500	8,259,500
▶ Reflect Governor's October reductions in agency budgets	(3,426,462)	0	(3,426,462)	(7,342,419)	0	(7,342,419)
▶ Implement targeted reductions	0	0	0	(52,791)	0	(52,791)
Total recommended budget actions	(3,426,462)	16,620,021	13,193,559	(7,395,210)	18,487,551	11,092,341
Total recommended funding	48,940,692	191,114,783	240,055,475	44,971,944	192,982,313	237,954,257
Position level:						
Legislative appropriation	542.66	859.79	1,402.45	542.66	859.79	1,402.45
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	542.66	859.79	1,402.45	542.66	859.79	1,402.45
RICHARD BLAND COLLEGE						
Legislative appropriation	6,308,344	4,815,392	11,123,736	6,308,344	6,253,392	12,561,736
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	45,000	0	45,000
▶ Reflect Governor's October reductions in agency budgets	(295,397)	0	(295,397)	(590,794)	0	(590,794)
▶ Implement targeted reductions	0	0	0	(6,212)	0	(6,212)
▶ Increase undergraduate student financial assistance	0	0	0	41,219	0	41,219
Total recommended budget actions	(295,397)	0	(295,397)	(510,787)	0	(510,787)
Total recommended funding	6,012,947	4,815,392	10,828,339	5,797,557	6,253,392	12,050,949
Position level:						
Legislative appropriation	70.43	40.73	111.16	70.43	40.73	111.16
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	70.43	40.73	111.16	70.43	40.73	111.16
VIRGINIA INSTITUTE OF MARINE SCIENCE						
Legislative appropriation	21,351,165	24,815,247	46,166,412	21,438,665	24,815,247	46,253,912
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,477,885)	0	(1,477,885)	(2,242,975)	0	(2,242,975)
▶ Implement targeted reductions	0	0	0	(57,833)	0	(57,833)
Total recommended budget actions	(1,477,885)	0	(1,477,885)	(2,300,808)	0	(2,300,808)
Total recommended funding	19,873,280	24,815,247	44,688,527	19,137,857	24,815,247	43,953,104
Position level:						
Legislative appropriation	270.77	99.30	370.07	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07	270.77	99.30	370.07
GEORGE MASON UNIVERSITY						
Legislative appropriation	153,017,813	490,144,375	643,162,188	153,017,813	503,444,375	656,462,188
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue	0	0	0	0	15,400,000	15,400,000
▶ Reflect Governor's October reductions in agency budgets	(9,799,203)	0	(9,799,203)	(20,998,292)	0	(20,998,292)
▶ Implement targeted reductions	0	0	0	(170,201)	0	(170,201)
▶ Increase undergraduate student financial assistance	0	0	0	3,056,124	0	3,056,124
Total recommended budget actions	(9,799,203)	0	(9,799,203)	(18,112,369)	15,400,000	(2,712,369)
Total recommended funding	143,218,610	490,144,375	633,362,985	134,905,444	518,844,375	653,749,819

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	1,081.14	2,383.57	3,464.71	1,081.14	2,383.57	3,464.71
Recommended budget actions	0.00	0.00	0.00	0.00	95.00	95.00
Total recommended positions	1,081.14	2,383.57	3,464.71	1,081.14	2,478.57	3,559.71
JAMES MADISON UNIVERSITY						
Legislative appropriation	84,284,917	293,520,833	377,805,750	84,284,917	306,013,465	390,298,382
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	6,367,530	6,367,530	0	18,773,031	18,773,031
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	1,000,000	0	1,000,000
▶ Reflect Governor's October reductions in agency budgets	(5,447,520)	0	(5,447,520)	(11,673,257)	0	(11,673,257)
▶ Implement targeted reductions	0	0	0	(104,575)	0	(104,575)
▶ Increase undergraduate student financial assistance	0	0	0	635,950	0	635,950
Total recommended budget actions	(5,447,520)	6,367,530	920,010	(10,141,882)	18,773,031	8,631,149
Total recommended funding	78,837,397	299,888,363	378,725,760	74,143,035	324,786,496	398,929,531
Position level:						
Legislative appropriation	947.33	1,843.61	2,790.94	947.33	1,871.11	2,818.44
Recommended budget actions	0.00	43.88	43.88	0.00	78.88	78.88
Total recommended positions	947.33	1,887.49	2,834.82	947.33	1,949.99	2,897.32
LONGWOOD UNIVERSITY						
Legislative appropriation	31,466,723	60,257,763	91,724,486	31,466,723	60,257,763	91,724,486
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for auxiliary enterprise, surplus property and recycling	0	0	0	0	7,110,000	7,110,000
▶ Increase nongeneral fund appropriation for tuition and mandatory fees	0	0	0	0	3,735,390	3,735,390
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	615,000	0	615,000
▶ Reflect Governor's October reductions in agency budgets	(1,356,876)	0	(1,356,876)	(4,070,629)	0	(4,070,629)
▶ Implement targeted reductions	0	0	0	(33,596)	0	(33,596)
▶ Provide funding for a bachelor of science in nursing degree program	0	0	0	240,442	0	240,442
▶ Increase undergraduate student financial assistance	0	0	0	395,244	0	395,244
Total recommended budget actions	(1,356,876)	0	(1,356,876)	(2,853,539)	10,845,390	7,991,851
Total recommended funding	30,109,847	60,257,763	90,367,610	28,613,184	71,103,153	99,716,337
Position level:						
Legislative appropriation	268.89	371.67	640.56	268.89	371.67	640.56

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	3.00	0.00	3.00
Total recommended positions	268.89	371.67	640.56	271.89	371.67	643.56

NORFOLK STATE UNIVERSITY

Legislative appropriation	52,905,178	96,720,211	149,625,389	52,905,178	96,720,211	149,625,389
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	200,000	0	200,000
▶ Reflect Governor's October reductions in agency budgets	(2,044,145)	0	(2,044,145)	(6,132,434)	0	(6,132,434)
▶ Implement targeted reductions	0	0	0	(54,458)	0	(54,458)
▶ Increase undergraduate student financial assistance	0	0	0	747,309	0	747,309
Total recommended budget actions	(2,044,145)	0	(2,044,145)	(5,239,583)	0	(5,239,583)
Total recommended funding	50,861,033	96,720,211	147,581,244	47,665,595	96,720,211	144,385,806
Position level:						
Legislative appropriation	483.70	498.67	982.37	483.70	498.67	982.37
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	483.70	498.67	982.37	483.70	498.67	982.37

OLD DOMINION UNIVERSITY

Legislative appropriation	127,327,412	180,441,943	307,769,355	124,327,412	185,691,943	310,019,355
Recommended budget actions:						
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	11,554,988	11,554,988	0	15,722,481	15,722,481
▶ Adjust nongeneral fund appropriation for educational and general programs	0	0	0	0	6,672,765	6,672,765
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	1,090,000	0	1,090,000
▶ Reflect Governor's October reductions in agency budgets	(5,645,898)	0	(5,645,898)	(16,487,695)	0	(16,487,695)
▶ Implement targeted reductions	0	0	0	(102,116)	0	(102,116)
▶ Continue support for the instructional component of modeling and simulation	0	0	0	2,099,838	0	2,099,838
▶ Increase undergraduate student financial assistance	0	0	0	2,796,059	0	2,796,059
Total recommended budget actions	(5,645,898)	11,554,988	5,909,090	(10,603,914)	22,395,246	11,791,332
Total recommended funding	121,681,514	191,996,931	313,678,445	113,723,498	208,087,189	321,810,687
Position level:						
Legislative appropriation	967.21	1,315.53	2,282.74	967.21	1,315.53	2,282.74
Recommended budget actions	0.00	0.00	0.00	14.00	0.00	14.00
Total recommended positions	967.21	1,315.53	2,282.74	981.21	1,315.53	2,296.74

RADFORD UNIVERSITY

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	58,395,453	102,449,782	160,845,235	58,395,453	106,025,681	164,421,134
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	500,000	0	500,000
▶ Reflect Governor's October reductions in agency budgets	(2,496,321)	0	(2,496,321)	(7,488,962)	0	(7,488,962)
▶ Implement targeted reductions	0	0	0	(59,793)	0	(59,793)
▶ Increase undergraduate student financial assistance	0	0	0	458,578	0	458,578
Total recommended budget actions	(2,496,321)	0	(2,496,321)	(6,590,177)	0	(6,590,177)
Total recommended funding	55,899,132	102,449,782	158,348,914	51,805,276	106,025,681	157,830,957
Position level:						
Legislative appropriation	633.91	756.13	1,390.04	633.91	756.13	1,390.04
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04

UNIVERSITY OF MARY WASHINGTON

Legislative appropriation	25,140,551	68,116,810	93,257,361	25,140,551	72,416,810	97,557,361
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	440,000	0	440,000
▶ Reflect Governor's October reductions in agency budgets	(1,656,014)	0	(1,656,014)	(3,548,600)	0	(3,548,600)
▶ Implement targeted reductions	0	0	0	(25,222)	0	(25,222)
▶ Increase undergraduate student financial assistance	0	0	0	39,047	0	39,047
Total recommended budget actions	(1,656,014)	0	(1,656,014)	(3,094,775)	0	(3,094,775)
Total recommended funding	23,484,537	68,116,810	91,601,347	22,045,776	72,416,810	94,462,586
Position level:						
Legislative appropriation	220.66	462.00	682.66	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	220.66	462.00	682.66	220.66	462.00	682.66

UNIVERSITY OF VIRGINIA

Legislative appropriation	161,025,383	802,482,246	963,507,629	161,025,383	824,782,246	985,807,629
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	10,000,000	10,000,000	0	24,000,000	24,000,000
▶ Increase funds for health care costs	0	0	0	1,132,304	1,756,227	2,888,531
▶ Reflect Governor's October reductions in agency budgets	(10,619,554)	0	(10,619,554)	(22,756,186)	0	(22,756,186)
▶ Implement targeted reductions	0	0	0	(325,763)	0	(325,763)
Total recommended budget actions	(10,619,554)	10,000,000	(619,554)	(21,949,645)	25,756,227	3,806,582
Total recommended funding	150,405,829	812,482,246	962,888,075	139,075,738	850,538,473	989,614,211

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	1,389.27	6,215.69	7,604.96	1,389.27	6,226.69	7,615.96
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,389.27	6,215.69	7,604.96	1,389.27	6,226.69	7,615.96
UNIVERSITY OF VIRGINIA MEDICAL CENTER						
Legislative appropriation	0	1,069,920,297	1,069,920,297	0	1,119,709,439	1,119,709,439
Total recommended funding	0	1,069,920,297	1,069,920,297	0	1,119,709,439	1,119,709,439
Position level:						
Legislative appropriation	0.00	5,031.22	5,031.22	0.00	5,149.22	5,149.22
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	5,031.22	5,031.22	0.00	5,149.22	5,149.22
UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE						
Legislative appropriation	16,783,866	17,069,269	33,853,135	16,783,866	17,069,269	33,853,135
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	120,000	0	120,000
▶ Reflect Governor's October reductions in agency budgets	(754,459)	0	(754,459)	(2,263,377)	0	(2,263,377)
▶ Implement targeted reductions	0	0	0	(14,033)	0	(14,033)
▶ Increase undergraduate student financial assistance	0	0	0	19,271	0	19,271
Total recommended budget actions	(754,459)	0	(754,459)	(2,138,139)	0	(2,138,139)
Total recommended funding	16,029,407	17,069,269	33,098,676	14,645,727	17,069,269	31,714,996
Position level:						
Legislative appropriation	165.26	121.28	286.54	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	121.28	286.54	165.26	121.28	286.54
VIRGINIA COMMONWEALTH UNIVERSITY						
Legislative appropriation	221,143,304	657,667,701	878,811,005	220,026,304	664,219,660	884,245,964
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue	0	3,000,000	3,000,000	0	23,000,000	23,000,000
▶ Transfer funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services	0	0	0	(940,000)	0	(940,000)
▶ Reflect Governor's October reductions in agency budgets	(10,136,449)	0	(10,136,449)	(30,100,797)	0	(30,100,797)
▶ Implement targeted reductions	0	0	0	(281,463)	0	(281,463)
▶ Increase undergraduate student financial assistance	0	0	0	4,337,715	0	4,337,715

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	(10,136,449)	3,000,000	(7,136,449)	(26,984,545)	23,000,000	(3,984,545)
Total recommended funding	211,006,855	660,667,701	871,674,556	193,041,759	687,219,660	880,261,419
Position level:						
Legislative appropriation	1,507.80	3,674.29	5,182.09	1,507.80	3,674.29	5,182.09
Recommended budget actions	0.00	0.00	0.00	0.00	118.00	118.00
Total recommended positions	1,507.80	3,674.29	5,182.09	1,507.80	3,792.29	5,300.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	421,930,677	607,871,905	1,029,802,582	421,884,427	652,921,209	1,074,805,636
Recommended budget actions:						
▶ Increase appropriation for federal student financial aid	0	0	0	0	57,182,200	57,182,200
▶ Decrease nongeneral fund appropriation for tuition and fee revenue	0	0	0	0	(29,427,724)	(29,427,724)
▶ Reflect Governor's October reductions in agency budgets	(19,874,910)	0	(19,874,910)	(39,745,194)	0	(39,745,194)
▶ Implement targeted reductions	0	0	0	(420,607)	0	(420,607)
▶ Provide additional funding for equipment through the master equipment lease program	0	0	0	271,932	0	271,932
▶ Increase undergraduate student financial assistance	0	0	0	11,464,760	0	11,464,760
Total recommended budget actions	(19,874,910)	0	(19,874,910)	(28,429,109)	27,754,476	(674,633)
Total recommended funding	402,055,767	607,871,905	1,009,927,672	393,455,318	680,675,685	1,074,131,003
Position level:						
Legislative appropriation	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	14,759,655	43,878,669	58,638,324	14,759,655	43,878,669	58,638,324
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	1,464,000	1,464,000	0	1,464,000	1,464,000
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	456,335	456,335	0	456,335	456,335
▶ Adjust nongeneral fund appropriation for Unique Military Activities	0	433,000	433,000	0	433,000	433,000
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	120,000	0	120,000
▶ Reflect Governor's October reductions in agency budgets	(982,653)	0	(982,653)	(2,105,684)	0	(2,105,684)
▶ Implement targeted reductions	0	0	0	(13,180)	0	(13,180)
Total recommended budget actions	(982,653)	2,353,335	1,370,682	(1,998,864)	2,353,335	354,471

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	13,777,002	46,232,004	60,009,006	12,760,791	46,232,004	58,992,795
Position level:						
Legislative appropriation	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77	185.71	278.06	463.77

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Legislative appropriation	200,329,079	752,424,246	952,753,325	200,329,079	784,574,246	984,903,325
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(8,888,823)	0	(8,888,823)	(26,666,470)	0	(26,666,470)
▶ Implement targeted reductions	0	0	0	(285,633)	0	(285,633)
Total recommended budget actions	(8,888,823)	0	(8,888,823)	(26,952,103)	0	(26,952,103)
Total recommended funding	191,440,256	752,424,246	943,864,502	173,376,976	784,574,246	957,951,222
Position level:						
Legislative appropriation	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

Legislative appropriation	67,004,888	18,540,572	85,545,460	67,004,888	18,540,572	85,545,460
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(2,307,994)	0	(2,307,994)	(2,307,994)	0	(2,307,994)
▶ Implement targeted reductions	0	0	0	(74,478)	0	(74,478)
Total recommended budget actions	(2,307,994)	0	(2,307,994)	(2,382,472)	0	(2,382,472)
Total recommended funding	64,696,894	18,540,572	83,237,466	64,622,416	18,540,572	83,162,988
Position level:						
Legislative appropriation	689.94	384.47	1,074.41	689.94	384.47	1,074.41
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41

VIRGINIA STATE UNIVERSITY

Legislative appropriation	38,088,910	80,707,270	118,796,180	38,088,910	87,784,023	125,872,933
Recommended budget actions:						
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	0	0	0	1,500,000	1,500,000
▶ Increase nongeneral fund appropriation for sponsored program revenue	0	0	0	0	2,000,000	2,000,000
▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants	0	0	0	250,000	0	250,000
▶ Reflect Governor's October reductions in agency budgets	(1,261,557)	0	(1,261,557)	(3,784,670)	0	(3,784,670)
▶ Implement targeted reductions	0	0	0	(26,919)	0	(26,919)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase support for manufacturing engineering and logistics technology	0	0	0	1,500,000	0	1,500,000
▶ Increase undergraduate student financial assistance	0	0	0	1,897,870	0	1,897,870
Total recommended budget actions	(1,261,557)	0	(1,261,557)	(163,719)	3,500,000	3,336,281
Total recommended funding	36,827,353	80,707,270	117,534,623	37,925,191	91,284,023	129,209,214
Position level:						
Legislative appropriation	315.37	454.69	770.06	317.37	454.69	772.06
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	315.37	454.69	770.06	318.37	454.69	773.06

VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

Legislative appropriation	4,785,161	5,064,095	9,849,256	4,785,161	5,064,095	9,849,256
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(26,542)	0	(26,542)	(26,542)	0	(26,542)
▶ Implement targeted reductions	0	0	0	(6,585)	0	(6,585)
Total recommended budget actions	(26,542)	0	(26,542)	(33,127)	0	(33,127)
Total recommended funding	4,758,619	5,064,095	9,822,714	4,752,034	5,064,095	9,816,129
Position level:						
Legislative appropriation	30.75	52.00	82.75	30.75	52.00	82.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.75	52.00	82.75	30.75	52.00	82.75

FRONTIER CULTURE MUSEUM OF VIRGINIA

Legislative appropriation	1,811,671	446,293	2,257,964	1,812,171	446,293	2,258,464
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(271,751)	0	(271,751)	(271,826)	0	(271,826)
▶ Implement targeted reductions	0	0	0	(4,453)	0	(4,453)
Total recommended budget actions	(271,751)	0	(271,751)	(276,279)	0	(276,279)
Total recommended funding	1,539,920	446,293	1,986,213	1,535,892	446,293	1,982,185
Position level:						
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

Legislative appropriation	645,587	359,103	1,004,690	645,587	359,103	1,004,690
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to accurately reflect admission fees	0	0	0	0	(222,992)	(222,992)
▶ Reflect Governor's October reductions in agency budgets	(96,838)	0	(96,838)	0	0	0
▶ Implement targeted reductions	0	0	0	(96,838)	96,838	0
▶ Provide funding for increased administrative and operating costs	9,687	0	9,687	0	0	0

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	(87,151)	0	(87,151)	(96,838)	(126,154)	(222,992)
Total recommended funding	558,436	359,103	917,539	548,749	232,949	781,698
Position level:						
Legislative appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
Legislative appropriation	8,926,129	8,346,487	17,272,616	8,926,129	8,346,487	17,272,616
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,319,027)	0	(1,319,027)	(1,319,027)	135,360	(1,183,667)
▶ Implement targeted reductions	0	0	0	(22,643)	0	(22,643)
Total recommended budget actions	(1,319,027)	0	(1,319,027)	(1,341,670)	135,360	(1,206,310)
Total recommended funding	7,607,102	8,346,487	15,953,589	7,584,459	8,481,847	16,066,306
Position level:						
Legislative appropriation	119.00	80.00	199.00	119.00	80.00	199.00
Recommended budget actions	(12.00)	3.00	(9.00)	(12.00)	3.00	(9.00)
Total recommended positions	107.00	83.00	190.00	107.00	83.00	190.00
THE LIBRARY OF VIRGINIA						
Legislative appropriation	30,894,030	10,274,781	41,168,811	31,344,030	10,274,781	41,618,811
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(600,000)	0	(600,000)	(900,000)	0	(900,000)
▶ Implement targeted reductions	0	0	0	(34,134)	0	(34,134)
Total recommended budget actions	(600,000)	0	(600,000)	(934,134)	0	(934,134)
Total recommended funding	30,294,030	10,274,781	40,568,811	30,409,896	10,274,781	40,684,677
Position level:						
Legislative appropriation	145.00	63.00	208.00	145.00	63.00	208.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	145.00	63.00	208.00	145.00	63.00	208.00
THE SCIENCE MUSEUM OF VIRGINIA						
Legislative appropriation	5,665,520	5,281,366	10,946,886	5,621,320	5,281,366	10,902,686
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(365,520)	(30,000)	(395,520)	(276,850)	(30,000)	(306,850)
▶ Implement targeted reductions	0	0	0	(7,852)	0	(7,852)
Total recommended budget actions	(365,520)	(30,000)	(395,520)	(284,702)	(30,000)	(314,702)
Total recommended funding	5,300,000	5,251,366	10,551,366	5,336,618	5,251,366	10,587,984
Position level:						
Legislative appropriation	49.50	52.50	102.00	49.50	52.50	102.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	45.50	52.50	98.00	45.50	52.50	98.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA COMMISSION FOR THE ARTS						
Legislative appropriation	6,218,449	820,373	7,038,822	6,218,449	820,373	7,038,822
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(928,725)	0	(928,725)	(72,000)	0	(72,000)
▶ Implement targeted reductions	0	0	0	(858,039)	0	(858,039)
Total recommended budget actions	(928,725)	0	(928,725)	(930,039)	0	(930,039)
Total recommended funding	5,289,724	820,373	6,110,097	5,288,410	820,373	6,108,783
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
VIRGINIA MUSEUM OF FINE ARTS						
Legislative appropriation	10,399,766	10,166,070	20,565,836	10,899,766	10,176,885	21,076,651
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,539,000)	568,500	(970,500)	(1,547,700)	640,645	(907,055)
▶ Implement targeted reductions	0	0	0	(88,422)	0	(88,422)
▶ Fund essential services for opening expanded space	0	0	0	1,988,525	0	1,988,525
Total recommended budget actions	(1,539,000)	568,500	(970,500)	352,403	640,645	993,048
Total recommended funding	8,860,766	10,734,570	19,595,336	11,252,169	10,817,530	22,069,699
Position level:						
Legislative appropriation	121.50	58.00	179.50	121.50	58.00	179.50
Recommended budget actions	0.00	0.00	0.00	12.00	0.00	12.00
Total recommended positions	121.50	58.00	179.50	133.50	58.00	191.50
EASTERN VIRGINIA MEDICAL SCHOOL						
Legislative appropriation	17,124,658	0	17,124,658	17,279,888	0	17,279,888
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(500,000)	0	(500,000)	(500,000)	0	(500,000)
Total recommended budget actions	(500,000)	0	(500,000)	(500,000)	0	(500,000)
Total recommended funding	16,624,658	0	16,624,658	16,779,888	0	16,779,888
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NEW COLLEGE INSTITUTE						
Legislative appropriation	1,484,809	1,251,217	2,736,026	1,734,809	1,251,217	2,986,026
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Implement targeted reductions	(11,000)	0	(11,000)	(11,000)	0	(11,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	(111,000)	0	(111,000)	(111,000)	0	(111,000)
Total recommended funding	1,373,809	1,251,217	2,625,026	1,623,809	1,251,217	2,875,026
Position level:						
Legislative appropriation	9.50	0.00	9.50	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.50	0.00	9.50	11.00	0.00	11.00
INSTITUTE FOR ADVANCED LEARNING AND RESEARCH						
Legislative appropriation	6,235,585	0	6,235,585	6,560,598	0	6,560,598
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(623,558)	0	(623,558)	(656,060)	0	(656,060)
Total recommended budget actions	(623,558)	0	(623,558)	(656,060)	0	(656,060)
Total recommended funding	5,612,027	0	5,612,027	5,904,538	0	5,904,538
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
ROANOKE HIGHER EDUCATION AUTHORITY						
Legislative appropriation	1,318,390	0	1,318,390	1,318,390	0	1,318,390
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(131,839)	0	(131,839)	(131,839)	0	(131,839)
Total recommended budget actions	(131,839)	0	(131,839)	(131,839)	0	(131,839)
Total recommended funding	1,186,551	0	1,186,551	1,186,551	0	1,186,551
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SOUTHERN VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	1,941,665	402,412	2,344,077	2,151,665	402,412	2,554,077
Recommended budget actions:						
▶ Increase nongeneral fund appropriation and positions to reflect the receipt of multiple year grants	0	0	0	0	660,000	660,000
▶ Reflect Governor's October reductions in agency budgets	(194,166)	8,000	(186,166)	(190,166)	8,000	(182,166)
▶ Implement targeted reductions	0	0	0	(26,542)	0	(26,542)
Total recommended budget actions	(194,166)	8,000	(186,166)	(216,708)	668,000	451,292
Total recommended funding	1,747,499	410,412	2,157,911	1,934,957	1,070,412	3,005,369
Position level:						
Legislative appropriation	18.00	4.00	22.00	18.00	4.00	22.00
Recommended budget actions	(2.20)	0.00	(2.20)	(2.20)	9.00	6.80
Total recommended positions	15.80	4.00	19.80	15.80	13.00	28.80

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	2,154,992	7,185,564	9,340,556	2,154,992	7,185,564	9,340,556
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(215,499)	0	(215,499)	(215,499)	0	(215,499)
▶ Implement targeted reductions	0	0	0	(3,414)	0	(3,414)
Total recommended budget actions	(215,499)	0	(215,499)	(218,913)	0	(218,913)
Total recommended funding	1,939,493	7,185,564	9,125,057	1,936,079	7,185,564	9,121,643
Position level:						
Legislative appropriation	29.00	4.00	33.00	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	4.00	33.00	29.00	4.00	33.00
JEFFERSON SCIENCE ASSOCIATES, LLC						
Legislative appropriation	1,503,126	0	1,503,126	1,503,126	0	1,503,126
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(225,469)	0	(225,469)	(225,469)	0	(225,469)
Total recommended budget actions	(225,469)	0	(225,469)	(225,469)	0	(225,469)
Total recommended funding	1,277,657	0	1,277,657	1,277,657	0	1,277,657
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	2,600,000	0	2,600,000	7,500,000	0	7,500,000
Total recommended funding	2,600,000	0	2,600,000	7,500,000	0	7,500,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION TUITION MODERATION INCENTIVE FUND						
Legislative appropriation	17,500,000	0	17,500,000	17,500,000	0	17,500,000
Recommended budget actions:						
▶ Transfer support from the Tuition Moderation Incentive Fund to FY 2009 eligible participants for FY 2010	0	0	0	(4,950,000)	0	(4,950,000)
▶ Capture FY 2009 Tuition Moderation Incentive Fund Savings	(6,275,000)	0	(6,275,000)	0	0	0
▶ Implement targeted reductions	0	0	0	(12,550,000)	0	(12,550,000)
Total recommended budget actions	(6,275,000)	0	(6,275,000)	(17,500,000)	0	(17,500,000)
Total recommended funding	11,225,000	0	11,225,000	0	0	0
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</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
OFFICE OF EDUCATION TOTAL						
Grand total recommended funds	7,567,926,966	7,295,991,558	14,863,918,524	7,189,731,219	7,513,821,263	14,703,552,482
Grand total recommended positions	18,444.16	33,457.39	51,901.55	18,465.16	33,888.89	52,354.05

Office of Finance



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	657,466	0	657,466	657,466	0	657,466
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,620)	0	(2,620)
Total recommended budget actions	0	0	0	(2,620)	0	(2,620)
Total recommended funding	657,466	0	657,466	654,846	0	654,846
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	11,850,195	419,643	12,269,838	11,894,919	419,643	12,314,562
Recommended budget actions:						
▶ Convert the payroll service bureau to an internal service fund	0	0	0	(609,824)	0	(609,824)
▶ Reallocate current agency support for Payroll Service Bureau	0	0	0	127,900	0	127,900
▶ Reflect Governor's October reductions in agency budgets	(100,000)	0	(100,000)	(250,000)	0	(250,000)
▶ Implement targeted reductions	0	0	0	(73,217)	0	(73,217)
Total recommended budget actions	(100,000)	0	(100,000)	(805,141)	0	(805,141)
Total recommended funding	11,750,195	419,643	12,169,838	11,089,778	419,643	11,509,421
Position level:						
Legislative appropriation	122.00	3.00	125.00	122.00	3.00	125.00
Recommended budget actions	0.00	0.00	0.00	(17.00)	19.00	2.00
Total recommended positions	122.00	3.00	125.00	105.00	22.00	127.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	78,698,803	69,950,603	148,649,406	58,678,276	75,758,630	134,436,906
Recommended budget actions:						
▶ Adjust Department of Accounts transfer payments for localities	510,000	2,641,172	3,151,172	510,000	(3,598,009)	(3,088,009)
▶ Implement targeted reductions	(2,944,516)	0	(2,944,516)	(2,590,145)	0	(2,590,145)
Total recommended budget actions	(2,434,516)	2,641,172	206,656	(2,080,145)	(3,598,009)	(5,678,154)
Total recommended funding	76,264,287	72,591,775	148,856,062	56,598,131	72,160,621	128,758,752
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</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

DEPARTMENT OF PLANNING AND BUDGET

Legislative appropriation	8,330,623	250,000	8,580,623	8,330,623	250,000	8,580,623
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(997,805)	0	(997,805)	(1,008,749)	0	(1,008,749)
▶ Implement targeted reductions	0	0	0	(22,025)	0	(22,025)
Total recommended budget actions	(997,805)	0	(997,805)	(1,030,774)	0	(1,030,774)
Total recommended funding	7,332,818	250,000	7,582,818	7,299,849	250,000	7,549,849
Position level:						
Legislative appropriation	71.00	2.00	73.00	71.00	2.00	73.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	67.00	2.00	69.00	67.00	2.00	69.00

DEPARTMENT OF TAXATION

Legislative appropriation	87,758,062	9,519,328	97,277,390	88,218,562	9,519,328	97,737,890
Recommended budget actions:						
▶ Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit	0	0	0	0	579,100	579,100
▶ Relocate department staff to Main Street Center	2,013,708	0	2,013,708	83,032	0	83,032
▶ Reflect Governor's October reductions in agency budgets	(1,860,249)	0	(1,860,249)	1,232,599	225,000	1,457,599
▶ Implement targeted reductions	0	0	0	(221,987)	0	(221,987)
Total recommended budget actions	153,459	0	153,459	1,093,644	804,100	1,897,744
Total recommended funding	87,911,521	9,519,328	97,430,849	89,312,206	10,323,428	99,635,634
Position level:						
Legislative appropriation	910.50	36.00	946.50	910.50	36.00	946.50
Recommended budget actions	49.00	1.00	50.00	49.00	1.00	50.00
Total recommended positions	959.50	37.00	996.50	959.50	37.00	996.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	7,825,026	9,157,762	16,982,788	7,825,026	9,162,590	16,987,616
Recommended budget actions:						
▶ Capture savings in postage resulting from revised vendor payment guidelines	0	0	0	(75,000)	0	(75,000)
▶ Reflect Governor's October reductions in agency budgets	(897,204)	0	(897,204)	(888,895)	351,343	(537,552)
▶ Implement targeted reductions	0	0	0	(44,658)	32,700	(11,958)
▶ Increase funding for banking services fees	0	0	0	1,543,000	0	1,543,000
Total recommended budget actions	(897,204)	0	(897,204)	534,447	384,043	918,490
Total recommended funding	6,927,822	9,157,762	16,085,584	8,359,473	9,546,633	17,906,106

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	46.50	77.50	124.00	46.50	77.50	124.00
Recommended budget actions	(7.00)	4.00	(3.00)	(8.00)	5.00	(3.00)
Total recommended positions	39.50	81.50	121.00	38.50	82.50	121.00
TREASURY BOARD						
Legislative appropriation	464,686,808	11,266,481	475,953,289	529,375,099	11,264,517	540,639,616
Recommended budget actions:						
▶ Implement targeted reductions	(4,289,676)	0	(4,289,676)	(13,938,592)	0	(13,938,592)
▶ Adjust debt service funding	(7,668,605)	0	(7,668,605)	11,172,834	0	11,172,834
Total recommended budget actions	(11,958,281)	0	(11,958,281)	(2,765,758)	0	(2,765,758)
Total recommended funding	452,728,527	11,266,481	463,995,008	526,609,341	11,264,517	537,873,858
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	643,572,636	103,204,989	746,777,625	699,923,624	103,964,842	803,888,466
Grand total recommended positions	1,193.00	123.50	1,316.50	1,175.00	143.50	1,318.50

Office of Health and Human Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	1,804,722	0	1,804,722	1,804,722	0	1,804,722
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(3,072)	0	(3,072)
Total recommended budget actions	0	0	0	(3,072)	0	(3,072)
Total recommended funding	1,804,722	0	1,804,722	1,801,650	0	1,801,650
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	307,917,687	53,573,325	361,491,012	323,640,564	53,573,325	377,213,889
Recommended budget actions:						
▶ Implement targeted reductions	(6,200,000)	0	(6,200,000)	(6,800,000)	0	(6,800,000)
Total recommended budget actions	(6,200,000)	0	(6,200,000)	(6,800,000)	0	(6,800,000)
Total recommended funding	301,717,687	53,573,325	355,291,012	316,840,564	53,573,325	370,413,889
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
Legislative appropriation	18,878,992	31,726,632	50,605,624	18,803,992	31,726,632	50,530,624
Recommended budget actions:						
▶ Provide appropriation for the Fan Care program	0	0	0	0	60,000	60,000
▶ Reflect Governor's October reductions in agency budgets	(237,069)	0	(237,069)	(221,581)	0	(221,581)
▶ Implement targeted reductions	0	0	0	(126,868)	0	(126,868)
Total recommended budget actions	(237,069)	0	(237,069)	(348,449)	60,000	(288,449)
Total recommended funding	18,641,923	31,726,632	50,368,555	18,455,543	31,786,632	50,242,175
Position level:						
Legislative appropriation	13.00	14.00	27.00	13.00	14.00	27.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	12.00	14.00	26.00	12.00	14.00	26.00
DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	1,374,601	14,389,078	15,763,679	1,374,601	14,389,078	15,763,679
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,701)	0	(2,701)
Total recommended budget actions	0	0	0	(2,701)	0	(2,701)
Total recommended funding	1,374,601	14,389,078	15,763,679	1,371,900	14,389,078	15,760,978
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	176,455,380	415,467,480	591,922,860	176,185,603	414,344,934	590,530,537
Recommended budget actions:						
▶ Increase the number of health counselor positions in HIV/AIDS Prevention and Treatment Services	0	104,292	104,292	0	104,292	104,292
▶ Increase the number of medico-legal death investigators in the Office of the Chief Medical Examiner	24,680	0	24,680	430,403	0	430,403
▶ Reflect Governor's October reductions in agency budgets	(7,325,242)	(2,949,811)	(10,275,053)	(9,840,888)	(3,148,811)	(12,989,699)
▶ Implement targeted reductions	(80,216)	0	(80,216)	(2,932,746)	448,421	(2,484,325)
Total recommended budget actions	(7,380,778)	(2,845,519)	(10,226,297)	(12,343,231)	(2,596,098)	(14,939,329)
Total recommended funding	169,074,602	412,621,961	581,696,563	163,842,372	411,748,836	575,591,208
Position level:						
Legislative appropriation	1,678.00	2,120.00	3,798.00	1,678.00	2,120.00	3,798.00
Recommended budget actions	(70.00)	(53.00)	(123.00)	(99.00)	(77.00)	(176.00)
Total recommended positions	1,608.00	2,067.00	3,675.00	1,579.00	2,043.00	3,622.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	0	27,265,701	27,265,701	0	27,380,877	27,380,877
Total recommended funding	0	27,265,701	27,265,701	0	27,380,877	27,380,877
Position level:						
Legislative appropriation	0.00	214.00	214.00	0.00	215.00	215.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	214.00	214.00	0.00	215.00	215.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	2,645,408,462	3,196,372,586	5,841,781,048	2,807,740,460	3,357,430,797	6,165,171,257
Recommended budget actions:						
▶ Fund Medicaid utilization	133,761,177	129,490,567	263,251,744	134,646,982	115,176,832	249,823,814
▶ Adjust funding for the Health Care Fund	6,684,208	(6,684,208)	0	0	0	0
▶ Fund Family Access to Medical Insurance Security plan utilization	3,323,811	6,172,791	9,496,602	5,032,072	9,345,276	14,377,348
▶ Fund medical assistance services for low-income children utilization	966,634	1,795,177	2,761,811	2,346,755	4,358,258	6,705,013

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for medical services for involuntary mental commitments	1,068,730	0	1,068,730	687,481	0	687,481
▶ Reflect Governor's October reductions in agency budgets	(7,480,745)	(6,464,624)	(13,945,369)	(8,383,790)	(7,562,915)	(15,946,705)
▶ Implement targeted reductions	(127,952,433)	(127,952,433)	(255,904,866)	(231,873,164)	107,169,066	(124,704,098)
▶ Increase consumer-directed personal care rates	0	0	0	1,748,885	1,748,885	3,497,770
Total recommended budget actions	10,371,382	(3,642,730)	6,728,652	(95,794,779)	230,235,402	134,440,623
Total recommended funding	2,655,779,844	3,192,729,856	5,848,509,700	2,711,945,681	3,587,666,199	6,299,611,880
Position level:						
Legislative appropriation	170.02	192.98	363.00	171.52	193.48	365.00
Recommended budget actions	(5.00)	(5.00)	(10.00)	(2.50)	(2.50)	(5.00)
Total recommended positions	165.02	187.98	353.00	169.02	190.98	360.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

Legislative appropriation	586,641,828	376,727,183	963,369,011	593,771,737	376,729,957	970,501,694
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for mental retardation facilities	0	150,000	150,000	0	150,000	150,000
▶ Increase nongeneral fund appropriation for Community Services Boards	0	324,795	324,795	0	324,795	324,795
▶ Increase federal appropriation to reflect new grant awards	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Transfer funding for pharmacy staff	0	0	0	756,663	0	756,663
▶ Transfer funding for pharmacy staff to central office	0	0	0	(756,663)	0	(756,663)
▶ Increase nongeneral fund appropriation for mental health facilities	0	1,200,000	1,200,000	0	1,200,000	1,200,000
▶ Increase nongeneral appropriation for review of public-private partnership unsolicited proposals	0	155,000	155,000	0	155,000	155,000
▶ Transfer funding for Autism Program of Virginia	0	0	0	940,000	0	940,000
▶ Repay funds to vendors for unsolicited public-private partnership proposals	95,743	0	95,743	0	0	0
▶ Reflect Governor's October reductions in agency budgets	(24,340,490)	5,000,000	(19,340,490)	(18,857,103)	0	(18,857,103)
▶ Implement targeted reductions	0	0	0	(9,306,247)	(24,876,000)	(34,182,247)
▶ Add positions for oversight of service delivery for autism spectrum disorders and developmental disabilities	0	0	0	215,000	0	215,000
Total recommended budget actions	(24,244,747)	7,829,795	(16,414,952)	(27,008,350)	(22,046,205)	(49,054,555)
Total recommended funding	562,397,081	384,556,978	946,954,059	566,763,387	354,683,752	921,447,139

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	7,092.85	2,618.40	9,711.25	7,092.85	2,619.40	9,712.25
Recommended budget actions	(35.00)	(4.00)	(39.00)	(378.00)	(193.00)	(571.00)
Total recommended positions	7,057.85	2,614.40	9,672.25	6,714.85	2,426.40	9,141.25

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	30,459,598	111,529,231	141,988,829	30,459,598	111,529,231	141,988,829
Recommended budget actions:						
▶ Adjust appropriation for social security disability determination program	0	4,100,000	4,100,000	0	4,100,000	4,100,000
▶ Increase federal appropriation for administrative services program	0	3,500,000	3,500,000	0	3,500,000	3,500,000
▶ Reflect Governor's October reductions in agency budgets	(2,621,353)	171,636	(2,449,717)	(2,726,429)	183,087	(2,543,342)
▶ Implement targeted reductions	0	0	0	(33,504)	0	(33,504)
Total recommended budget actions	(2,621,353)	7,771,636	5,150,283	(2,759,933)	7,783,087	5,023,154
Total recommended funding	27,838,245	119,300,867	147,139,112	27,699,665	119,312,318	147,011,983
Position level:						
Legislative appropriation	114.75	589.25	704.00	114.75	589.25	704.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	114.75	589.25	704.00	114.75	589.25	704.00

WOODROW WILSON REHABILITATION CENTER

Legislative appropriation	7,076,931	20,835,886	27,912,817	7,076,931	20,835,886	27,912,817
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(1,021,540)	0	(1,021,540)	(1,021,540)	0	(1,021,540)
▶ Implement targeted reductions	(52,745)	0	(52,745)	(31,117)	0	(31,117)
Total recommended budget actions	(1,074,285)	0	(1,074,285)	(1,052,657)	0	(1,052,657)
Total recommended funding	6,002,646	20,835,886	26,838,532	6,024,274	20,835,886	26,860,160
Position level:						
Legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	114.67	244.33	359.00	114.67	244.33	359.00

DEPARTMENT OF SOCIAL SERVICES

Legislative appropriation	416,910,279	1,350,075,898	1,766,986,177	427,261,513	1,347,122,376	1,774,383,889
Recommended budget actions:						
▶ Provide appropriation for local staff and operations	0	15,000,000	15,000,000	0	15,000,000	15,000,000
▶ Appropriate child support enforcement payments	0	25,705,350	25,705,350	0	39,630,804	39,630,804
▶ Increase Low Income Home Energy Assistance Program (LIHEAP) funds	0	0	0	0	15,000,000	15,000,000
▶ Increase nongeneral fund appropriation	0	1,000,000	1,000,000	0	4,346,296	4,346,296

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase appropriation for the child support enforcement services	0	3,096,234	3,096,234	0	6,732,884	6,732,884
▶ Adjust Temporary Assistance for Needy Families (TANF) appropriation	0	(3,247,450)	(3,247,450)	0	2,706,562	2,706,562
▶ Fund the increased cost of adoption subsidy payments	1,205,613	907,527	2,113,140	1,205,613	907,527	2,113,140
▶ Relocate the Department of Social Services (DSS) central office	0	0	0	755,908	403,312	1,159,220
▶ Reflect Governor's October reductions in agency budgets	(5,210,100)	1,238,125	(3,971,975)	(3,793,330)	(2,283,330)	(6,076,660)
▶ Implement targeted reductions	(18,738,583)	18,700,000	(38,583)	(20,480,908)	18,051,786	(2,429,122)
▶ Provide funding to the Federation of Virginia Food Banks	1,000,000	0	1,000,000	0	0	0
Total recommended budget actions	(21,743,070)	62,399,786	40,656,716	(22,312,717)	100,495,841	78,183,124
Total recommended funding	395,167,209	1,412,475,684	1,807,642,893	404,948,796	1,447,618,217	1,852,567,013
Position level:						
Legislative appropriation	407.31	1,291.19	1,698.50	407.31	1,291.19	1,698.50
Recommended budget actions	(18.00)	(19.00)	(37.00)	(18.00)	(19.00)	(37.00)
Total recommended positions	389.31	1,272.19	1,661.50	389.31	1,272.19	1,661.50

VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES

Legislative appropriation	319,058	1,769,765	2,088,823	319,058	1,769,765	2,088,823
Recommended budget actions:						
▶ Increase federal appropriation for receipt of new grant	0	42,000	42,000	0	42,000	42,000
Total recommended budget actions	0	42,000	42,000	0	42,000	42,000
Total recommended funding	319,058	1,811,765	2,130,823	319,058	1,811,765	2,130,823
Position level:						
Legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

Legislative appropriation	6,825,526	31,977,288	38,802,814	6,825,526	31,977,288	38,802,814
Recommended budget actions:						
▶ Increase federal appropriation for state education services program	0	250,000	250,000	0	250,000	250,000
▶ Increase special fund appropriation for rehabilitation assistance services program	0	150,000	150,000	0	150,000	150,000
▶ Increase enterprise fund appropriation for rehabilitative industries program	0	2,700,000	2,700,000	0	2,700,000	2,700,000
▶ Reflect Governor's October reductions in agency budgets	(237,176)	117,000	(120,176)	(238,025)	117,000	(121,025)
▶ Implement targeted reductions	0	0	0	(15,644)	0	(15,644)
Total recommended budget actions	(237,176)	3,217,000	2,979,824	(253,669)	3,217,000	2,963,331
Total recommended funding	6,588,350	35,194,288	41,782,638	6,571,857	35,194,288	41,766,145

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	100.40	63.60	164.00	100.40	63.60	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	100.40	63.60	164.00	100.40	63.60	164.00
VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED						
Legislative appropriation	192,418	2,292,657	2,485,075	192,418	2,292,657	2,485,075
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(28,430)	0	(28,430)	(28,430)	0	(28,430)
Total recommended budget actions	(28,430)	0	(28,430)	(28,430)	0	(28,430)
Total recommended funding	163,988	2,292,657	2,456,645	163,988	2,292,657	2,456,645
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
Grand total recommended funds	4,146,869,956	5,708,774,678	9,855,644,634	4,226,748,735	6,108,293,830	10,335,042,565
Grand total recommended positions	9,580.75	7,304.00	16,884.75	9,212.75	7,096.00	16,308.75

Office of Natural Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	670,332	0	670,332	670,332	0	670,332
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,618)	0	(2,618)
Total recommended budget actions	0	0	0	(2,618)	0	(2,618)
Total recommended funding	670,332	0	670,332	667,714	0	667,714
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	162,167	67,103	229,270	162,167	67,103	229,270
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(24,325)	0	(24,325)	(24,325)	0	(24,325)
Total recommended budget actions	(24,325)	0	(24,325)	(24,325)	0	(24,325)
Total recommended funding	137,842	67,103	204,945	137,842	67,103	204,945
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	49,711,740	70,647,490	120,359,230	49,711,740	50,284,928	99,996,668
Recommended budget actions:						
▶ Provide additional nongeneral fund appropriation for existing grant awards from fund balances	0	0	0	0	19,400,000	19,400,000
▶ Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices	0	0	0	10,000,000	10,000,000	20,000,000
▶ Make mandatory Water Quality Improvement Fund deposit	1,112,300	0	1,112,300	0	0	0
▶ Reflect Governor's October reductions in agency budgets	(5,018,781)	0	(5,018,781)	(4,784,956)	173,842	(4,611,114)
▶ Implement targeted reductions	(36,325)	0	(36,325)	(867,142)	0	(867,142)
Total recommended budget actions	(3,942,806)	0	(3,942,806)	4,347,902	29,573,842	33,921,744

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	45,768,934	70,647,490	116,416,424	54,059,642	79,858,770	133,918,412
Position level:						
Legislative appropriation	453.50	97.50	551.00	458.50	97.50	556.00
Recommended budget actions	(12.00)	0.00	(12.00)	(13.00)	0.00	(13.00)
Total recommended positions	441.50	97.50	539.00	445.50	97.50	543.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

Legislative appropriation	45,916,956	177,659,797	223,576,753	42,966,956	176,909,797	219,876,753
Recommended budget actions:						
▶ Make mandatory deposit to the Water Quality Improvement Fund	476,700	0	476,700	0	0	0
▶ Reflect Governor's October reductions in agency budgets	(4,126,808)	0	(4,126,808)	(4,722,043)	0	(4,722,043)
▶ Implement targeted reductions	(986,000)	0	(986,000)	(214,443)	0	(214,443)
▶ Provide funding to continue fish kill investigations	0	0	0	120,000	0	120,000
Total recommended budget actions	(4,636,108)	0	(4,636,108)	(4,816,486)	0	(4,816,486)
Total recommended funding	41,280,848	177,659,797	218,940,645	38,150,470	176,909,797	215,060,267
Position level:						
Legislative appropriation	450.50	503.50	954.00	450.50	503.50	954.00
Recommended budget actions	(58.00)	0.00	(58.00)	(59.00)	0.00	(59.00)
Total recommended positions	392.50	503.50	896.00	391.50	503.50	895.00

DEPARTMENT OF GAME AND INLAND FISHERIES

Legislative appropriation	0	52,173,376	52,173,376	0	52,173,376	52,173,376
Total recommended funding	0	52,173,376	52,173,376	0	52,173,376	52,173,376
Position level:						
Legislative appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00

DEPARTMENT OF HISTORIC RESOURCES

Legislative appropriation	9,488,890	1,779,655	11,268,545	4,488,890	1,779,655	6,268,545
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(439,379)	0	(439,379)	(455,015)	0	(455,015)
▶ Implement targeted reductions	0	0	0	(5,321)	0	(5,321)
▶ Provide additional funding for the Montpelier restoration matching grant	0	0	0	134,196	0	134,196
Total recommended budget actions	(439,379)	0	(439,379)	(326,140)	0	(326,140)
Total recommended funding	9,049,511	1,779,655	10,829,166	4,162,750	1,779,655	5,942,405
Position level:						
Legislative appropriation	34.50	18.50	53.00	34.50	18.50	53.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	30.50	18.50	49.00	30.50	18.50	49.00

MARINE RESOURCES COMMISSION

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	10,791,049	8,652,396	19,443,445	10,791,049	8,652,396	19,443,445
Recommended budget actions:						
▶ Appropriate nongeneral funds to support budget reduction strategies	0	0	0	0	820,023	820,023
▶ Reflect Governor's October reductions in agency budgets	(700,249)	243,416	(456,833)	(737,899)	255,966	(481,933)
▶ Implement targeted reductions	0	0	0	(30,292)	0	(30,292)
Total recommended budget actions	(700,249)	243,416	(456,833)	(768,191)	1,075,989	307,798
Total recommended funding	10,090,800	8,895,812	18,986,612	10,022,858	9,728,385	19,751,243
Position level:						
Legislative appropriation	136.50	23.00	159.50	136.50	23.00	159.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.50	23.00	159.50	136.50	23.00	159.50
VIRGINIA MUSEUM OF NATURAL HISTORY						
Legislative appropriation	3,141,062	795,752	3,936,814	3,141,062	795,752	3,936,814
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(314,106)	0	(314,106)	(471,159)	0	(471,159)
▶ Implement targeted reductions	(70,421)	0	(70,421)	(8,400)	0	(8,400)
Total recommended budget actions	(384,527)	0	(384,527)	(479,559)	0	(479,559)
Total recommended funding	2,756,535	795,752	3,552,287	2,661,503	795,752	3,457,255
Position level:						
Legislative appropriation	43.00	9.50	52.50	43.00	9.50	52.50
Recommended budget actions	(5.00)	0.00	(5.00)	(5.00)	0.00	(5.00)
Total recommended positions	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
Grand total recommended funds	109,754,802	312,018,985	421,773,787	109,862,779	321,312,838	431,175,617
Grand total recommended positions	1,047.00	1,148.00	2,195.00	1,050.00	1,148.00	2,198.00

Office of Public Safety



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	808,441	0	808,441	808,441	0	808,441
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,790)	0	(2,790)
Total recommended budget actions	0	0	0	(2,790)	0	(2,790)
Total recommended funding	808,441	0	808,441	805,651	0	805,651
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	774,732	38,450	813,182	774,732	38,450	813,182
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(72,311)	0	(72,311)	(72,311)	0	(72,311)
▶ Implement targeted reductions	0	0	0	(1,942)	0	(1,942)
Total recommended budget actions	(72,311)	0	(72,311)	(74,253)	0	(74,253)
Total recommended funding	702,421	38,450	740,871	700,479	38,450	738,929
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	0	497,954,464	497,954,464	0	512,454,464	512,454,464
Total recommended funding	0	497,954,464	497,954,464	0	512,454,464	512,454,464
Position level:						
Legislative appropriation	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00
DEPARTMENT OF CORRECTIONAL EDUCATION						
Legislative appropriation	61,210,729	2,488,407	63,699,136	61,027,764	2,488,407	63,516,171
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(3,030,927)	0	(3,030,927)	(3,546,663)	0	(3,546,663)
▶ Implement targeted reductions	(230,039)	0	(230,039)	(194,151)	0	(194,151)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase teaching staff at adult correctional facilities	0	0	0	730,000	0	730,000
Total recommended budget actions	(3,260,966)	0	(3,260,966)	(3,010,814)	0	(3,010,814)
Total recommended funding	57,949,763	2,488,407	60,438,170	58,016,950	2,488,407	60,505,357
Position level:						
Legislative appropriation	796.05	15.50	811.55	796.05	15.50	811.55
Recommended budget actions	(47.00)	0.00	(47.00)	(37.00)	0.00	(37.00)
Total recommended positions	749.05	15.50	764.55	759.05	15.50	774.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	1,016,238,526	81,006,965	1,097,245,491	1,018,131,819	81,006,965	1,099,138,784
Recommended budget actions:						
▶ Reduce nongeneral fund appropriations	0	(25,045,473)	(25,045,473)	0	(23,045,473)	(23,045,473)
▶ Increase funding for medical costs	503,586	2,263,471	2,767,057	2,581,184	1,763,471	4,344,655
▶ Reflect Governor's October reductions in agency budgets	(15,699,529)	0	(15,699,529)	(42,279,908)	0	(42,279,908)
▶ Implement targeted reductions	(240,820)	0	(240,820)	(2,553,716)	0	(2,553,716)
▶ Provide funding for probation and parole caseload increase	0	0	0	411,750	0	411,750
Total recommended budget actions	(15,436,763)	(22,782,002)	(38,218,765)	(41,840,690)	(21,282,002)	(63,122,692)
Total recommended funding	1,000,801,763	58,224,963	1,059,026,726	976,291,129	59,724,963	1,036,016,092
Position level:						
Legislative appropriation	13,389.00	217.50	13,606.50	13,389.00	217.50	13,606.50
Recommended budget actions	(667.50)	0.00	(667.50)	(667.50)	0.00	(667.50)
Total recommended positions	12,721.50	217.50	12,939.00	12,721.50	217.50	12,939.00

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

Legislative appropriation	246,705,381	54,817,394	301,522,775	245,060,381	54,817,394	299,877,775
Recommended budget actions:						
▶ Expand existing pretrial services programs	0	0	0	3,000,000	0	3,000,000
▶ Adjust HB599 funding	(7,705,949)	0	(7,705,949)	(14,350,131)	0	(14,350,131)
▶ Reflect Governor's October reductions in agency budgets	(798,130)	(50,000)	(848,130)	(381,192)	(50,000)	(431,192)
▶ Implement targeted reductions	0	0	0	(1,055,963)	(125,685)	(1,181,648)
Total recommended budget actions	(8,504,079)	(50,000)	(8,554,079)	(12,787,286)	(175,685)	(12,962,971)
Total recommended funding	238,201,302	54,767,394	292,968,696	232,273,095	54,641,709	286,914,804
Position level:						
Legislative appropriation	63.50	71.50	135.00	63.50	71.50	135.00
Recommended budget actions	0.00	0.00	0.00	(6.00)	0.00	(6.00)
Total recommended positions	63.50	71.50	135.00	57.50	71.50	129.00

DEPARTMENT OF EMERGENCY MANAGEMENT

Legislative appropriation	5,928,043	38,918,897	44,846,940	5,642,455	38,918,897	44,561,352
Recommended budget actions:						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Reflect Governor's October reductions in agency budgets	(795,135)	0	(795,135)	(770,297)	0	(770,297)
▶ Implement targeted reductions	0	0	0	(70,000)	0	(70,000)
Total recommended budget actions	(795,135)	0	(795,135)	(840,297)	0	(840,297)
Total recommended funding	5,132,908	38,918,897	44,051,805	4,802,158	38,918,897	43,721,055
Position level:						
Legislative appropriation	54.75	83.25	138.00	54.75	83.25	138.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	54.75	83.25	138.00	54.75	83.25	138.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	2,597,101	29,699,413	32,296,514	2,600,001	31,199,413	33,799,414
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(110,942)	0	(110,942)	(110,942)	0	(110,942)
▶ Implement targeted reductions	0	0	0	(91,800)	0	(91,800)
Total recommended budget actions	(110,942)	0	(110,942)	(202,742)	0	(202,742)
Total recommended funding	2,486,159	29,699,413	32,185,572	2,397,259	31,199,413	33,596,672
Position level:						
Legislative appropriation	31.00	43.00	74.00	31.00	43.00	74.00
Recommended budget actions	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	31.00	43.00	74.00	30.00	43.00	73.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	35,703,991	1,505,984	37,209,975	35,703,991	1,505,984	37,209,975
Recommended budget actions:						
▶ Increase appropriation to reflect grant award	0	0	0	0	1,520,295	1,520,295
▶ Address operational costs at new Northern Virginia forensic laboratory	0	0	0	1,160,712	0	1,160,712
▶ Reflect Governor's October reductions in agency budgets	(877,447)	0	(877,447)	(1,659,177)	0	(1,659,177)
▶ Implement targeted reductions	0	0	0	(267,484)	0	(267,484)
Total recommended budget actions	(877,447)	0	(877,447)	(765,949)	1,520,295	754,346
Total recommended funding	34,826,544	1,505,984	36,332,528	34,938,042	3,026,279	37,964,321
Position level:						
Legislative appropriation	320.00	0.00	320.00	320.00	0.00	320.00
Recommended budget actions	(5.00)	0.00	(5.00)	(4.00)	0.00	(4.00)
Total recommended positions	315.00	0.00	315.00	316.00	0.00	316.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	218,156,510	6,682,248	224,838,758	218,156,510	6,682,248	224,838,758
Recommended budget actions:						
▶ Reduce nongeneral fund appropriation	0	0	0	0	(1,219,123)	(1,219,123)
▶ Reflect Governor's October reductions in agency budgets	(10,265,880)	0	(10,265,880)	(10,128,280)	0	(10,128,280)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Implement targeted reductions	(146,717)	0	(146,717)	(953,901)	0	(953,901)
Total recommended budget actions	(10,412,597)	0	(10,412,597)	(11,082,181)	(1,219,123)	(12,301,304)
Total recommended funding	207,743,913	6,682,248	214,426,161	207,074,329	5,463,125	212,537,454
Position level:						
Legislative appropriation	2,472.50	16.00	2,488.50	2,472.50	16.00	2,488.50
Recommended budget actions	(83.00)	0.00	(83.00)	(97.00)	0.00	(97.00)
Total recommended positions	2,389.50	16.00	2,405.50	2,375.50	16.00	2,391.50

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	10,940,924	31,019,261	41,960,185	10,940,924	31,019,261	41,960,185
Recommended budget actions:						
▶ Increase funding for the Challenge Program	0	0	0	0	200,000	200,000
▶ Increase appropriation for Maneuver Training Center dispatchers	0	189,273	189,273	0	189,273	189,273
▶ Provide additional administrative staff for agency fiscal office	0	0	0	0	151,792	151,792
▶ Provide funds for state tuition assistance program	0	750,000	750,000	200,000	85,000	285,000
▶ Reflect Governor's October reductions in agency budgets	(511,618)	(457,510)	(969,128)	(500,759)	(329,067)	(829,826)
▶ Implement targeted reductions	(182,065)	0	(182,065)	(647,313)	(465,000)	(1,112,313)
Total recommended budget actions	(693,683)	481,763	(211,920)	(948,072)	(168,002)	(1,116,074)
Total recommended funding	10,247,241	31,501,024	41,748,265	9,992,852	30,851,259	40,844,111
Position level:						
Legislative appropriation	50.47	315.03	365.50	50.47	315.03	365.50
Recommended budget actions	(5.00)	(9.00)	(14.00)	(5.00)	(9.00)	(14.00)
Total recommended positions	45.47	306.03	351.50	45.47	306.03	351.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	223,772,602	81,658,908	305,431,510	220,496,030	75,534,908	296,030,938
Recommended budget actions:						
▶ Provide appropriation to support high occupancy vehicle enforcement activity	0	0	0	0	483,960	483,960
▶ Adjust federal fund appropriation	0	(4,491,441)	(4,491,441)	0	(4,491,441)	(4,491,441)
▶ Reflect Governor's October reductions in agency budgets	(5,252,156)	0	(5,252,156)	(2,912,392)	0	(2,912,392)
▶ Implement targeted reductions	0	0	0	(3,144,766)	1,600,000	(1,544,766)
▶ Increase criminal background check appropriation	0	0	0	0	1,034,450	1,034,450
Total recommended budget actions	(5,252,156)	(4,491,441)	(9,743,597)	(6,057,158)	(1,373,031)	(7,430,189)
Total recommended funding	218,520,446	77,167,467	295,687,913	214,438,872	74,161,877	288,600,749
Position level:						
Legislative appropriation	2,429.00	376.00	2,805.00	2,429.00	376.00	2,805.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,429.00	376.00	2,805.00	2,429.00	376.00	2,805.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF VETERANS SERVICES						
Legislative appropriation	8,548,041	30,287,605	38,835,646	8,048,041	30,287,605	38,335,646
Recommended budget actions:						
▶ Adjust appropriation to reflect federal funds	0	0	0	0	5,122,114	5,122,114
▶ Reflect Governor's October reductions in agency budgets	(586,689)	0	(586,689)	(576,258)	0	(576,258)
▶ Implement targeted reductions	0	0	0	(20,122)	0	(20,122)
Total recommended budget actions	(586,689)	0	(586,689)	(596,380)	5,122,114	4,525,734
Total recommended funding	7,961,352	30,287,605	38,248,957	7,451,661	35,409,719	42,861,380
Position level:						
Legislative appropriation	101.00	509.00	610.00	101.00	509.00	610.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	100.00	509.00	609.00	100.00	509.00	609.00
VIRGINIA PAROLE BOARD						
Legislative appropriation	760,236	0	760,236	760,236	0	760,236
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(49,522)	0	(49,522)	0	0	0
▶ Implement targeted reductions	0	0	0	(54,324)	0	(54,324)
Total recommended budget actions	(49,522)	0	(49,522)	(54,324)	0	(54,324)
Total recommended funding	710,714	0	710,714	705,912	0	705,912
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	(0.40)	0.00	(0.40)
Total recommended positions	6.00	0.00	6.00	5.60	0.00	5.60
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	1,786,092,967	829,236,316	2,615,329,283	1,749,888,389	848,378,562	2,598,266,951
Grand total recommended positions	18,918.77	2,685.78	21,604.55	18,908.37	2,685.78	21,594.15

Office of Technology



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	545,683	0	545,683	545,683	0	545,683
Recommended budget actions:						
▶ Implement targeted reductions	0	0	0	(2,182)	0	(2,182)
Total recommended budget actions	0	0	0	(2,182)	0	(2,182)
Total recommended funding	545,683	0	545,683	543,501	0	543,501
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATIVE TECHNOLOGY AUTHORITY						
Legislative appropriation	5,847,337	0	5,847,337	5,847,337	0	5,847,337
Recommended budget actions:						
▶ Reflect Governor's October reductions in agency budgets	(551,459)	0	(551,459)	(501,624)	0	(501,624)
▶ Implement targeted reductions	0	0	0	(458,003)	0	(458,003)
Total recommended budget actions	(551,459)	0	(551,459)	(959,627)	0	(959,627)
Total recommended funding	5,295,878	0	5,295,878	4,887,710	0	4,887,710
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
Legislative appropriation	2,283,715	56,139,310	58,423,025	2,283,715	54,434,132	56,717,847
Recommended budget actions:						
▶ Establish appropriation for the Virginia Election, Registration, and Information System	0	0	0	0	1,770,000	1,770,000
▶ Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	0	0	0	1,104,196	0	1,104,196
▶ Reflect Governor's October reductions in agency budgets	(337,419)	0	(337,419)	(500,564)	0	(500,564)
▶ Implement targeted reductions	0	(6,000,000)	(6,000,000)	(10,167)	(6,000,000)	(6,010,167)
Total recommended budget actions	(337,419)	(6,000,000)	(6,337,419)	593,465	(4,230,000)	(3,636,535)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	1,946,296	50,139,310	52,085,606	2,877,180	50,204,132	53,081,312
Position level:						
Legislative appropriation	24.00	375.00	399.00	24.00	375.00	399.00
Recommended budget actions	0.00	0.00	0.00	3.00	16.00	19.00
Total recommended positions	24.00	375.00	399.00	27.00	391.00	418.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	7,787,857	50,139,310	57,927,167	8,308,391	50,204,132	58,512,523
Grand total recommended positions	29.00	375.00	404.00	32.00	391.00	423.00

Office of Transportation



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TRANSPORTATION						
Legislative appropriation	0	775,126	775,126	0	775,126	775,126
Total recommended funding	0	775,126	775,126	0	775,126	775,126
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
Legislative appropriation	41,864	28,683,671	28,725,535	41,864	28,383,831	28,425,695
Recommended budget actions:						
▶ Reflect revenue reductions	0	(2,994,200)	(2,994,200)	0	(3,159,200)	(3,159,200)
▶ Reflect Governor's October reductions in agency budgets	(6,280)	0	(6,280)	(6,280)	0	(6,280)
Total recommended budget actions	(6,280)	(2,994,200)	(3,000,480)	(6,280)	(3,159,200)	(3,165,480)
Total recommended funding	35,584	25,689,471	25,725,055	35,584	25,224,631	25,260,215
Position level:						
Legislative appropriation	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
Legislative appropriation	0	223,442,072	223,442,072	0	223,096,963	223,096,963
Recommended budget actions:						
▶ Fund increased central service costs	0	3,174,184	3,174,184	0	3,925,739	3,925,739
▶ Reflect revenue reductions	0	(7,137,247)	(7,137,247)	0	(3,378,494)	(3,378,494)
▶ Implement targeted reductions	0	(5,000,000)	(5,000,000)	0	(3,200,000)	(3,200,000)
Total recommended budget actions	0	(8,963,063)	(8,963,063)	0	(2,652,755)	(2,652,755)
Total recommended funding	0	214,479,009	214,479,009	0	220,444,208	220,444,208
Position level:						
Legislative appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS						
Legislative appropriation	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Recommended budget actions:						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer funding to new agency code	0	0	0	0	(73,086,529)	(73,086,529)
▶ Reduce appropriation to reflect revenue estimate	0	(4,440,000)	(4,440,000)	0	0	0
Total recommended budget actions	0	(4,440,000)	(4,440,000)	0	(73,086,529)	(73,086,529)
Total recommended funding	0	68,646,529	68,646,529	0	0	0
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

Legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
▶ Establish funding in new agency code	0	0	0	0	73,086,529	73,086,529
▶ Reduce appropriation to reflect revenue estimate	0	0	0	0	(4,440,000)	(4,440,000)
Total recommended budget actions	0	0	0	0	68,646,529	68,646,529
Total recommended funding	0	0	0	0	68,646,529	68,646,529
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

Legislative appropriation	0	572,110,143	572,110,143	0	585,964,298	585,964,298
Recommended budget actions:						
▶ Reflect revenue reductions	0	(16,110,112)	(16,110,112)	0	(24,716,487)	(24,716,487)
Total recommended budget actions	0	(16,110,112)	(16,110,112)	0	(24,716,487)	(24,716,487)
Total recommended funding	0	556,000,031	556,000,031	0	561,247,811	561,247,811
Position level:						
Legislative appropriation	0.00	55.00	55.00	0.00	55.00	55.00
Recommended budget actions	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total recommended positions	0.00	53.00	53.00	0.00	53.00	53.00

DEPARTMENT OF TRANSPORTATION

Legislative appropriation	40,000,000	3,957,734,311	3,997,734,311	40,000,000	3,803,243,792	3,843,243,792
Recommended budget actions:						
▶ Reflect revenue reductions	0	(284,552,572)	(284,552,572)	0	(289,646,393)	(289,646,393)
Total recommended budget actions	0	(284,552,572)	(284,552,572)	0	(289,646,393)	(289,646,393)
Total recommended funding	40,000,000	3,673,181,739	3,713,181,739	40,000,000	3,513,597,399	3,553,597,399
Position level:						
Legislative appropriation	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00
Recommended budget actions	0.00	(650.00)	(650.00)	0.00	(1,150.00)	(1,150.00)
Total recommended positions	0.00	8,850.00	8,850.00	0.00	8,350.00	8,350.00

MOTOR VEHICLE DEALER BOARD

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	0	2,210,782	2,210,782	0	2,213,553	2,213,553
Total recommended funding	0	2,210,782	2,210,782	0	2,213,553	2,213,553
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00
VIRGINIA PORT AUTHORITY						
Legislative appropriation	950,000	89,641,393	90,591,393	950,000	100,351,817	101,301,817
Recommended budget actions:						
▶ Reflect revenue reductions	0	(14,632,620)	(14,632,620)	0	(13,827,920)	(13,827,920)
Total recommended budget actions	0	(14,632,620)	(14,632,620)	0	(13,827,920)	(13,827,920)
Total recommended funding	950,000	75,008,773	75,958,773	950,000	86,523,897	87,473,897
Position level:						
Legislative appropriation	0.00	157.00	157.00	0.00	157.00	157.00
Recommended budget actions	0.00	(11.00)	(11.00)	0.00	(11.00)	(11.00)
Total recommended positions	0.00	146.00	146.00	0.00	146.00	146.00
BOARD OF TOWING AND RECOVERY OPERATIONS						
Legislative appropriation	0	353,761	353,761	0	353,761	353,761
Recommended budget actions:						
▶ Increase appropriation to reflect payments for licensing services	0	0	0	0	50,000	50,000
Total recommended budget actions	0	0	0	0	50,000	50,000
Total recommended funding	0	353,761	353,761	0	403,761	403,761
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	40,985,584	4,616,345,221	4,657,330,805	40,985,584	4,479,076,915	4,520,062,499
Grand total recommended positions	0.00	11,151.00	11,151.00	0.00	10,651.00	10,651.00

Central Appropriations



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	918,183,315	91,431,429	1,009,614,744	1,003,480,166	91,618,010	1,095,098,176
Recommended budget actions:						
▶ Fund transition support for the three statewide elected offices	0	0	0	403,965	0	403,965
▶ Fund inaugural expense for the three statewide elected offices	0	0	0	225,000	0	225,000
▶ Provide funding for increased technology costs	3,500,000	0	3,500,000	(3,500,000)	0	(3,500,000)
▶ Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs	0	0	0	438,208	0	438,208
▶ Move funding for payroll service bureau to agency budgets	0	0	0	376,280	0	376,280
▶ Eliminate planned salary increases for public employees in FY 2009	(43,588,124)	0	(43,588,124)	(43,032,582)	0	(43,032,582)
▶ Eliminate planned salary increases for public employees in FY 2010	0	0	0	(81,545,810)	0	(81,545,810)
▶ Adjust reversion clearing account for agency reductions	(14,899,579)	0	(14,899,579)	2,982,743	0	2,982,743
▶ Reflect Governor's October reductions in agency budgets	(139,800)	0	(139,800)	0	0	0
▶ Implement targeted reductions	(7,849,297)	0	(7,849,297)	(31,007,395)	0	(31,007,395)
▶ Provides funding for interest earnings and credit card rebates for institutions of higher education	0	0	0	13,280,645	0	13,280,645
▶ Provide additional funding for the Virginia Community College Transfer Grant program	0	0	0	1,317,440	0	1,317,440
Total recommended budget actions	(62,976,800)	0	(62,976,800)	(140,061,506)	0	(140,061,506)
Total recommended funding	855,206,515	91,431,429	946,637,944	863,418,660	91,618,010	955,036,670
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	855,206,515	91,431,429	946,637,944	863,418,660	91,618,010	955,036,670
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	0	93,132,390	93,132,390	0	93,170,430	93,170,430
Recommended budget actions:						
▶ Reduce appropriation for Distribution of Uninsured Motorist Fund	0	(6,843,659)	(6,843,659)	0	(7,271,445)	(7,271,445)
▶ Increase appropriation and position level for Utility Safety	0	0	0	0	390,000	390,000
Total recommended budget actions	0	(6,843,659)	(6,843,659)	0	(6,881,445)	(6,881,445)
Total recommended funding	0	86,288,731	86,288,731	0	86,288,985	86,288,985
Position level:						
Legislative appropriation	0.00	653.00	653.00	0.00	653.00	653.00
Recommended budget actions	0.00	0.00	0.00	0.00	5.00	5.00
Total recommended positions	0.00	653.00	653.00	0.00	658.00	658.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	0	79,962,842	79,962,842	0	79,962,842	79,962,842
Total recommended funding	0	79,962,842	79,962,842	0	79,962,842	79,962,842
Position level:						
Legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
Legislative appropriation	0	137,484,273	137,484,273	0	152,777,894	152,777,894
Recommended budget actions:						
▶ Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations	0	0	0	0	10,000,000	10,000,000
▶ Increase nongeneral fund appropriation to cover additional expenses	0	0	0	0	75,000	75,000
▶ Increase the nongeneral fund appropriation to expand services and associated staffing needs	0	0	0	0	600,000	600,000
Total recommended budget actions	0	0	0	0	10,675,000	10,675,000
Total recommended funding	0	137,484,273	137,484,273	0	163,452,894	163,452,894
Position level:						
Legislative appropriation	0.00	60.00	60.00	0.00	60.00	60.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</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	60.00	60.00	0.00	60.00	60.00
VIRGINIA RETIREMENT SYSTEM						
Legislative appropriation	78,000	57,733,797	57,811,797	78,000	61,208,797	61,286,797
Recommended budget actions:						
▶ Provide additional funding for actuarial costs	0	0	0	0	200,000	200,000
▶ Implement targeted reductions	(50,000)	0	(50,000)	(50,000)	0	(50,000)
Total recommended budget actions	(50,000)	0	(50,000)	(50,000)	200,000	150,000
Total recommended funding	28,000	57,733,797	57,761,797	28,000	61,408,797	61,436,797
Position level:						
Legislative appropriation	0.00	296.00	296.00	0.00	297.00	297.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	296.00	296.00	0.00	297.00	297.00
VIRGINIA WORKERS' COMPENSATION COMMISSION						
Legislative appropriation	0	31,917,706	31,917,706	0	28,504,231	28,504,231
Recommended budget actions:						
▶ Adjust appropriation for Uninsured Employer's Fund	0	600,000	600,000	0	600,000	600,000
Total recommended budget actions	0	600,000	600,000	0	600,000	600,000
Total recommended funding	0	32,517,706	32,517,706	0	29,104,231	29,104,231
Position level:						
Legislative appropriation	0.00	216.00	216.00	0.00	216.00	216.00
Recommended budget actions	0.00	16.00	16.00	0.00	16.00	16.00
Total recommended positions	0.00	232.00	232.00	0.00	232.00	232.00
VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY						
Legislative appropriation	247,464	2,945,625	3,193,089	247,464	2,945,625	3,193,089
Total recommended funding	247,464	2,945,625	3,193,089	247,464	2,945,625	3,193,089
Position level:						
Legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00
INDEPENDENT AGENCIES TOTAL						
Grand total recommended funds	275,464	396,932,974	397,208,438	275,464	423,163,374	423,438,838
Grand total recommended positions	1.88	1,583.12	1,585.00	1.88	1,589.12	1,591.00

Nonstate Entities



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES						
Legislative appropriation	0	0	0	0	0	0
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NONSTATE ENTITIES TOTAL						
Grand total recommended funds	0	0	0	0	0	0
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Capital Projects



Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
▶ Construct employee parking deck	0	0	15,825,000	9c	15,825,000
Agency Total	0	0	15,825,000		15,825,000
Office of Administration Total	0	0	15,825,000		15,825,000
OFFICE OF EDUCATION					
Christopher Newport University					
▶ Expand/Renovate Gosnold Hall	0	0	2,345,000	VCBA	2,345,000
Agency Total	0	0	2,345,000		2,345,000
The College of William and Mary In Virginia					
▶ Renovate and expand Small Hall	0	0	2,248,000	VCBA	2,248,000
▶ Construct new school of education	0	0	2,819,000	VCBA	2,819,000
Agency Total	0	0	5,067,000		5,067,000
Richard Bland College					
▶ Construct Science and Technology Center	0	0	1,000,000	VCBA	1,000,000
Agency Total	0	0	1,000,000		1,000,000
George Mason University					
▶ Construct Prince William Performing Arts Center	0	0	1,000,000	9d	1,000,000
▶ Construct Arlington II academic building	0	0	5,000,000	VCBA	5,000,000
▶ Construct Thompson, West and Pohick	0	0	500,000	VCBA	500,000
Agency Total	0	0	6,500,000		6,500,000
James Madison University					
▶ Construct Center for the Arts	0	0	846,000	VCBA	846,000
▶ Acquire Grace Street property	0	6,000,000	6,000,000	9d	12,000,000
Agency Total	0	6,000,000	6,846,000		12,846,000
Norfolk State University					
▶ Renovate and expand student center	0	0	7,500,000	9d	7,500,000
Agency Total	0	0	7,500,000		7,500,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Old Dominion University					
▶ Construct Powhatan Sports Complex	0	0	4,500,000	9d	4,500,000
▶ Improve Webb University Center	0	0	3,875,000	9d	3,875,000
Agency Total	0	0	8,375,000		8,375,000
Radford University					
▶ Renovate Heth hall	0	0	7,076,000	VCBA	7,076,000
Agency Total	0	0	7,076,000		7,076,000
University of Virginia					
▶ Construct Arts and Sciences Building	0	0	716,000	VCBA	716,000
▶ Construct Alderman Road housing, phase II	0	0	8,900,000	VCBA	8,900,000
Agency Total	0	0	9,616,000		9,616,000
University of Virginia Medical Center					
▶ Renovate and equip medical center facilities	0	0	40,000,000	VCBA	40,000,000
Agency Total	0	0	40,000,000		40,000,000
University of Virginia's College at Wise					
▶ Construct Drama Building Renovation and Addition	0	0	735,000	VCBA	735,000
Agency Total	0	0	735,000		735,000
Virginia Commonwealth University					
▶ Construct West Grace Street parking deck	0	3,331,000	9,308,000	9d	12,639,000
▶ Construct Massey Cancer Center Laboratory Support	0	0	5,013,000	9d	5,013,000
▶ Construct new School of Medicine	0	0	58,436,000	9d	58,436,000
Agency Total	0	3,331,000	72,757,000		76,088,000
Virginia Community College System					
▶ Construct technical education building, Rappahannock	0	22,491,000	0		22,491,000
▶ Construct parking facility for new academic building, Chesapeake campus, Tidewater	0	0	4,925,000	9d	4,925,000
▶ Construct exterior multi use plaza contiguous to new science and technology building	0	2,000,000	0		2,000,000
▶ Construct student recreation center, Blue Ridge	0	0	10,698,000	9d	10,698,000
▶ Construct walking and biking trail, Wytheville	0	880,000	0		880,000
▶ Construct Academic Building Phase III, Manassas campus, Northern Virginia	0	0	6,059,000	VCBA	6,059,000
▶ Construct bookstore, Central Virginia	0	545,000	0		545,000
Agency Total	0	25,916,000	21,682,000		47,598,000
Virginia Polytechnic Institute and State University					
▶ Construct Institute for Critical Technology and Applied Science, Phase II	0	0	3,981,000	VCBA	3,981,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
▶ Renovate Ambler Johnston	0	0	10,000,000	9c	10,000,000
Agency Total	0	0	13,981,000		13,981,000
Virginia State University					
▶ Renovate Rogers Stadium	0	3,125,000	0		3,125,000
Agency Total	0	3,125,000	0		3,125,000
Office of Education Total	0	38,372,000	203,480,000		241,852,000
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department of Mental Health, Mental Retardation and Substance Abuse Services					
▶ Replace Western State Hospital	0	20,000,000	0		20,000,000
Agency Total	0	20,000,000	0		20,000,000
Office of Health and Human Resources Total	0	20,000,000	0		20,000,000
OFFICE OF NATURAL RESOURCES					
Department of Game and Inland Fisheries					
▶ Authorize the department to enter into a Public-Private Educational Facilities and Infrastructure Act for a new headquarters facility	0	14,000,000	0		14,000,000
Agency Total	0	14,000,000	0		14,000,000
Office of Natural Resources Total	0	14,000,000	0		14,000,000
OFFICE OF PUBLIC SAFETY					
Department of Corrections					
▶ Replace roofs at various correctional facilities	0	0	5,000,000	VPBA	5,000,000
▶ Construct prison in Grayson County	0	0	1,700,000	VPBA	1,700,000
Agency Total	0	0	6,700,000		6,700,000
Department of Juvenile Justice					
▶ Fund erosion control project	0	0	1,704,000	VPBA	1,704,000
Agency Total	0	0	1,704,000		1,704,000
Office of Public Safety Total	0	0	8,404,000		8,404,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
▶ Cancel Haymarket testing facility project	0	(2,100,000)	0		(2,100,000)
Agency Total	0	(2,100,000)	0		(2,100,000)
Department of Transportation					
▶ Reduce maintenance reserve appropriation to bring in line with agency internal budget	0	(5,000,000)	0		(5,000,000)
▶ Increase appropriation for emergency chemical dome project	0	334,000	0		334,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	0	(4,666,000)	0		(4,666,000)
Virginia Port Authority					
▶ Increase funding for Craney Island	0	6,000,000	0		6,000,000
Agency Total	0	6,000,000	0		6,000,000
Office of Transportation Total	0	(766,000)	0		(766,000)
CENTRAL APPROPRIATIONS					
Central Appropriations					
▶ Improve Wallops Island Flight Facilities	0	0	10,000,000	VPBA	10,000,000
▶ Supplant general fund capital amounts	(100,000,000)	0	0		(100,000,000)
Agency Total	(100,000,000)	0	10,000,000		(90,000,000)
9(D) Revenue Bonds					
▶ Supplant general fund dollars with bond proceeds for various non-higher education projects	(55,000,000)	0	62,640,938	VPBA	7,640,938
▶ Supplant higher education project amounts with bond proceeds	(195,000,000)	0	287,359,062	VCBA	92,359,062
Agency Total	(250,000,000)	0	350,000,000		100,000,000
Central Appropriations Total	(350,000,000)	0	360,000,000		10,000,000
<u>STATEWIDE TOTAL</u>	<u>(350,000,000)</u>	<u>71,606,000</u>	<u>587,709,000</u>		<u>309,315,000</u>

COMMONWEALTH OF VIRGINIA
EXECUTIVE AMENDMENTS TO THE
2008 – 2010 BIENNIAL BUDGET

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, 2006 - June 30, 2008), 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.

Please note: the term “date” refers to the year of publication.

ADMINISTRATION

Compensation Board

Annual Report on the Collection of Fines and Fees by Circuit and District Courts		
Source: LIS	Item/Bill # : RD 321	Date: 2007
Annual Report on Jail Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 330	Date: 2007
Annual Progress Report of the Compensation Board on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 167	Date: 2007

Department of Charitable Gaming

Annual Progress Report of the Department of Charitable Gaming on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 152	Date: 2007
Annual Report of the Virginia Department of Charitable Gaming		
Source: LIS	Item/Bill # : RD 147	Date: 2007

Department of Employment Dispute Resolution

Annual Progress Report of the Department of Employment Dispute Resolution on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 164	Date: 2007

Department of General Services

Department of General Services Statewide Engineering and Architectural Services Report on Funding Alternatives		
Source: LIS	Item/Bill # : RD 307	Date: 2008
Department of General Services 2008 Lease Report		
Source: LIS	Item/Bill#: RD 230	Date: 2008
Annual Report on Sale and Marketing of Surplus Property - October 1, 2007 through September 30, 2008		
Source: LIS	Item/Bill#: RD 262	Date: 2008
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 219	Date: 2008
State of the Fleet Report Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 262	Date: 2008
Progress Report: Real Estate Services		
Source: LIS	Item/Bill # : HD 17	Date: 2007
Annual Progress Report of the Department of General Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 188	Date: 2007
Annual Report on Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2006		
Source: LIS	Item/Bill # : RD 141	Date: 2007
Annual Report on Real Property Leases		
Source: LIS	Item/Bill # : RD 142	Date: 2006

Department of Human Resource Management

Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q1 CY 2008)		
Source: LIS	Item/Bill # : RD 115	Date: 2008
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q2 CY 2008)		
Source: LIS	Item/Bill # : RD 185	Date: 2008
Annual Report on Gain Sharing Program - 2008		
Source: LIS	Item/Bill # : RD 253	Date: 2008
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q3 CY 2008)		
Source: LIS	Item/Bill # : RD 270	Date: 2008
Biennial Report on Public School Teacher Compensation		
Source: LIS	Item/Bill # : RD 113	Date: 2007
Annual Report on the Salaries Paid to Employees of the Commonwealth		
Source: LIS	Item/Bill # : RD 366	Date: 2006
Annual Report on the Pay Actions in the Virginia Information Technologies Agency		
Source: LIS	Item/Bill # : RD 285	Date: 2006
Annual Report on the Gain Sharing Program		
Source: LIS	Item/Bill # : RD 216	Date: 2006
Special Report: Severance Benefits for State Employees		
Source: JLARC/LIS	Item/Bill # : RD 85	Date: 2006

Department of Human Resource Management (con't.)

Impact on Aging State Workforce		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 31	2006
Impact of an Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 10	2006
Biennial Report on Public School Teacher Compensation		
Source:	Item/Bill # :	Date:
LIS	RD 38	2006
Annual Report of the Health Benefits Ombudsman		
Source:	Item/Bill # :	Date:
LIS	RD 341	2006

Department of Minority Business Enterprise

2006 Annual Progress Report of the Department of Minority Business Enterprises on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 89	2008
Annual Report on Commonwealth Agency and Department Reporting of Small, Women-and Minority Business Procurement		
Source:	Item/Bill # :	Date:
LIS	RD 345	2007

Human Rights Council

Annual Progress Report of the Human Rights Council on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 209	2007

Secretary of Administration

Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2004		
Source:	Item/Bill # :	Date:
LIS	RD 83	2008

Secretary of Administration (con't.)

Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2005		
Source:	Item/Bill # :	Date:
LIS	RD 84	2008
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2007		
Source:	Item/Bill # :	Date:
LIS	RD 85	2008
Department of Minority Business Enterprise Progress Report: Operational Enhancements		
Source:	Item/Bill # :	Date:
LIS	HD 20	2007
Biodiesel Fuel Usage		
Source:	Item/Bill # :	Date:
LIS	HD 18	2007
Annual Report on State Jobs Eliminated Due to Privatization		
Source:	Item/Bill # :	Date:
LIS	RD 348	2007
Annual Report on the Status and Efficiency of Telecommuting		
Source:	Item/Bill # :	Date:
LIS	RD 248	2006
Annual Report of the Virginia Public Broadcasting Board		
Source:	Item/Bill # :	Date:
LIS	RD 260	2006

State Board of Elections

State Board of Elections Annual Report on the Transmission of Voter Lists to Other States		
Source:	Item/Bill # :	Date:
LIS	RD 228	2008
Annual Progress Report of the State Board of Elections on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 228	2007

AGRICULTURE AND FORESTRY

Department of Agriculture and Consumer Services

Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2007		
Source: LIS	Item/Bill # : RD 57	Date: 2008
Annual Report on the Virginia Farmers Market System 2007 Report and 2008 Plan		
Source: LIS	Item/Bill # : RD 94	Date: 2008
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2008		
Source: LIS	Item/Bill # : RD 277	Date: 2008
Annual Report on the Consumer Affairs Activities		
Source: LIS	Item/Bill # : RD 47	Date: 2007
Annual Report on the Virginia Farmers Market System		
Source: LIS	Item/Bill # : RD 58	Date: 2007
Annual Report on the Office of Farmland Preservation		
Source: LIS	Item/Bill # : RD 333	Date: 2007
Annual Progress Report of the Department of Agriculture and Consumer Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 218	Date: 2007
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program		
Source: LIS	Item/Bill # : RD 215	Date: 2007

Department of Agriculture and Consumer Services (con't.)

Study of the Plight of Virginia's Beekeepers		
Source: LIS	Item/Bill # : SD 20	Date: 2006
Annual Report on the Consumer Affairs Activities		
Source: LIS	Item/Bill # : RD 37	Date: 2006
Annual Report on the Virginia Farmers Market System -- 2005 Report and 2006 Plan		
Source: LIS	Item/Bill # : RD 58	Date: 2006
Progress Report on Agency Performance Goals and Objectives		
Source: LIS	Item/Bill # : HD 29	Date: 2006

Department of Forestry

Annual Report on the Silvicultural Water Quality Program		
Source: LIS	Item/Bill # : RD 6	Date: 2007
Annual Progress Report of the Department of Forestry on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 288	Date: 2007
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source: LIS	Item/Bill # : RD 35	Date: 2007
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source: LIS	Item/Bill # : RD 43	Date: 2006

Secretary of Agriculture and Forestry

Assessment of the Profitability and Viability of Virginia Wineries (Part II)		
Source: LIS	Item/Bill # : HD 37	Date: 2007

Secretary of Agriculture and Forestry
(con't.)

The Relationship Between Counties and Farm Wineries (Part I)		
Source:	Item/Bill # :	Date:
LIS	HD 85	2007
Annual Report on State Agency Farm Land and Forest Land Preservation Activities		
Source:	Item/Bill # :	Date:
LIS	RD 378	2007
Progress Report on the Establishment of the Commonwealth of Virginia's Dangerous Dog Registry		
Source:	Item/Bill # :	Date:
LIS	HD 54	2006

Virginia Agricultural Council

Annual Report of the Virginia Agricultural Council		
Source:	Item/Bill # :	Date:
LIS	RD 252	2007

State Forester

Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source:	Item/Bill # :	Date:
LIS	RD 87	2008

COMMERCE AND TRADE

Board of Accountancy

Biennial Report of the Board of Accountancy		
Source:	Item/Bill # :	Date:
LIS	RD 291	2007
Annual Progress Report of the Board of Accountancy on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 173	2007

Department of Business Assistance

Annual Progress Report of the Department of Business Assistance on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 312	2007
Annual Report on the Status and Implementation of the Worker Retraining Tax Credit		
Source:	Item/Bill # :	Date:
LIS	RD 68	2006

Virginia Economic Development Partnership

Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 92	2008
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 124	2008
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2009		
Source:	Item/Bill # :	Date:
LIS	RD 161	2008
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 176	2008
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 210	2008
Annual Progress Report of the Department of Economic Development Partnership on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 160	2007
Annual Operating Plan of the Virginia Economic Development Partnership		
Source:	Item/Bill # :	Date:
LIS	RD 129	2007

Virginia Economic Development Partnership (con't.)

Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 102	2007
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 34	2007
Annual Report on the Rural Economic Development Strategic Plan		
Source:	Item/Bill # :	Date:
LIS	RD 274	2007
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 270	2007
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 112	2007
Annual Report of the Virginia Economic Development Partnership		
Source:	Item/Bill # :	Date:
LIS	RD 263	2006
Annual Report of the Virginia Economic Development Partnership Authority		
Source:	Item/Bill # :	Date:
LIS	RD 126	2006
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 88	2006

Department of Housing and Community Development

Department of Housing and Community Development Fiscal Years 2007 and 2008 Biennial Report on Virginia's Planning District Commissions		
Source:	Item/Bill # :	Date:
LIS	RD 249	2008

Department of Housing and Community Development (con't.)

The Virginia Enterprise Zone Program 2007 Qualification Year Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 250	2008
Status of the Virginia Housing Partnership Fund - October 2008		
Source:	Item/Bill # :	Date:
LIS	RD 293	2008
2006 Qualification Year Annual Report - Enterprise Zone Program		
Source:	Item/Bill # :	Date:
LIS	RD 199	2007
Annual Report on Virginia's Homeless Programs		
Source:	Item/Bill # :	Date:
LIS	RD 300	2007
2005 Report to the General Assembly on Homeless Programs		
Source:	Item/Bill # :	Date:
DHCD (804) 371-7000	HB 5002/ Item 103 D	2007
Annual Progress Report of the Department of Housing and Community Development on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 163	2007
Report to the General Assembly on the Use and Efficacy of State Incentives in Creating Investments and Jobs in Virginia		
Source:	Item/Bill # :	Date:
DHCD (804) 371-7000	HB 5002/ Item 100 B	2007
Biennial Report of the Virginia Planning District Commission (2004-2006)		
Source:	Item/Bill # :	Date:
LIS	RD 139	2007
Annual Report for the Virginia Enterprise Zone Program		
Source:	Item/Bill # :	Date:
LIS	RD 207	2006

Department of Housing and Community Development (con't.)

Consolidated Action Plan for FY 2007		
Source: DHCD (804) 371-7000	Item/Bill # : n/a	Date: 2006
Report on the Effectiveness of the Low-Income Energy Assistance Programs		
Source: DHCD (804) 371-7000	Item/Bill # : § 63.2-805 C.5	Date: 2006

Department of Labor and Industry

Department of Labor and Industry Annual Report 2007		
Source: LIS	Item/Bill # : RD 172	Date: 2008
Annual Progress Report of the Department of Labor and Industry on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 244	Date: 2007
Annual Report of the Virginia Department of Labor and Industry		
Source: LIS	Item/Bill # : RD 99	Date: 2006

Department of Mines, Minerals and Energy

Assessment of the Availability of Effective Underground Wireless Communication and Miner Locator Systems		
Source: LIS	Item/Bill # : HD 82	Date: 2007
Annual Progress Report of the Department of Mines, Minerals and Energy on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 148	Date: 2007

Department of Professional and Occupational Regulation

Department of Professional and Occupational Regulation Biennial Report 2006-2008		
Source: LIS	Item/Bill # : RD 310	Date: 2008
Annual Progress Report of the Department of Professional and Occupational Regulation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 136	Date: 2007
Biennial Report of the Department of Professional and Occupational Regulation 2004-2006		
Source: LIS	Item/Bill # : RD 231	Date: 2006

Secretary of Commerce and Trade

Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2007		
Source: LIS	Item/Bill # : RD 93	Date: 2008
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2008		
Source: LIS	Item/Bill # : RD 148	Date: 2008
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2008		
Source: LIS	Item/Bill # : RD 193	Date: 2008
Annual Report on the Unexpended Federal Workforce Investment Act Funds		
Source: LIS	Item/Bill # : RD 326	Date: 2007
Impact of Regulations on Virginia's Manufacturing Sector		
Source: JLARC/LIS	Item/Bill # : SD 18	Date: 2007
Annual Report on Business Incentives		
Source: LIS	Item/Bill # : RD 261	Date: 2007

**Secretary of Commerce and Trade
(con't.)**

Evaluation of the Effectiveness of the Contractual Relationship between the Virginia Philpott Manufacturing Extension Partnership (VPMEP) and Virginia Tech		
Source:	Item/Bill # :	Date:
LIS	HD 32	2006
Study of the Possibility of Exploring for Natural Gas in the Coastal Areas of the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	HD 22	2006

Small Business Commission

Annual Executive Summary of the Small Business Commission		
Source:	Item/Bill # :	Date:
LIS	RD 31	2007
Annual Executive Summary of the Small Business Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 22	2006

**Tobacco Indemnification and
Community Revitalization Commission**

Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2007		
Source:	Item/Bill # :	Date:
LIS	RD 74	2008
Annual Executive Summary and Report of the Tobacco Indemnification and Community Revitalization Board		
Source:	Item/Bill # :	Date:
LIS	RD 49	2007
Annual Report on the Activities of Tobacco Indemnification and Community Revitalization Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 247	2007

**Tobacco Indemnification and
Community Revitalization Commission
(con't.)**

Annual Executive Summary on the Interim Activity and Work of the Tobacco Indemnification and Community Revitalization Board		
Source:	Item/Bill # :	Date:
LIS	RD 2	2006

**Tobacco Settlement Financing
Corporation**

Annual Report of the Tobacco Settlement Financing Corporation		
Source:	Item/Bill # :	Date:
LIS	RD 273	2006
Annual Progress Report of the Tobacco Settlement Foundation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 135	2006

Virginia Israel Advisory Board

Annual Report on the Activities of the Virginia Israel Advisory Board		
Source:	Item/Bill # :	Date:
LIS	RD 56	2006

**Virginia Coalfield Economic
Development Authority**

Virginia Coalfield Economic Development Authority 2006 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 75	2008
Annual Report of the Virginia Coalfield Economic Development Authority		
Source:	Item/Bill # :	Date:
LIS	RD 122	2006

Virginia Housing and Development Authority

Annual Progress Report of the Virginia Housing and Development Authority on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 171	2007

Virginia Racing Commission

Virginia Racing Commission 2007 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 97	2008
Annual Report of the Virginia Racing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 83	2007
Annual Report of the Virginia Racing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 82	2006

Virginia Small Business Financing Authority

Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2008 and 2007		
Source:	Item/Bill # :	Date:
LIS	RD 227	2008
Annual Report on the Transfers of Funds by the Virginia Small Business Financing Authority		
Source:	Item/Bill # :	Date:
LIS	RD 51	2007
Annual Report of the Virginia Small Business Financing Authority		
Source:	Item/Bill # :	Date:
LIS	RD 301	2007

Virginia Tourism Authority

Virginia Tourism Authority D/B/A Virginia Tourism Corporation Operating Plan for the Fiscal Year Ending June 30, 2009		
Source:	Item/Bill # :	Date:
LIS	RD 170	2008
Virginia Tourism Authority D/B/A Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 209	2008
Annual Report on the Operating Plan of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 130	2007
Report on Standards for Inclusion of Non-State-Owned Visitor Centers in the State's Network of Welcome Center		
Source:	Item/Bill # :	Date:
LIS	HD 84	2007
Annual Report on the Operating Plan of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 105	2006
Performance Goals and Strategies Progress Report		
Source:	Item/Bill # :	Date:
LIS	HD 26	2006
Annual Report on the Expenditures of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 117	2006
<u>Virginia Employment Commission</u>		
Virginia Migrant and Seasonal Farmworkers Board and Interagency Migrant Worker Policy Committee Biennial Report - 2008		
Source:	Item/Bill # :	Date:
LIS	RD 283	2008

EDUCATION

Board of Education

Commonwealth Educational Roundtable		
Source:	Item/Bill # :	Date:
LIS	HD 6	2008
Adult Education Annual Performance Report -- 2008		
Source:	Item/Bill # :	Date:
LIS	RD 206	2008
A Report on Public Charter Schools in the Commonwealth of Virginia for 2007-2008		
Source:	Item/Bill # :	Date:
LIS	RD 247	2008
Virginia Board of Education 2007-2008 Annual Report - Regional Alternative Education Programs		
Source:	Item/Bill # :	Date:
LIS	RD 314	2008
Report on Survey of Family Life Education Programs		
Source:	Item/Bill # :	Date:
LIS	SD 7	2007
Final Report on the Analysis of Statewide Data Relating to the Requirements for Obtaining a High School Diploma for Students with Limited English Proficiency		
Source:	Item/Bill # :	Date:
LIS	SD 8	2007
The High School Graduation Rate Formula		
Source:	Item/Bill # :	Date:
LIS	HD 81	2007
Preliminary Report on the Analysis of Statewide Data Relating to the Requirements for Obtaining a High School Diploma for Students with Limited English Proficiency		
Source:	Item/Bill # :	Date:
LIS	SD 21	2007
Annual Report on the Condition and Needs of Public Schools in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 331	2007

Board of Education (con't.)

Annual Report on the Analysis and Assessment of State-Funded Remedial Programs		
Source:	Item/Bill # :	Date:
LIS	RD 294	2007
Annual Report on Regional Alternative Education Programs.		
Source:	Item/Bill # :	Date:
LIS	RD 281	2007
A Plan to Identify Provisions of the No Child Left Behind Act of 2001 That Are Not Integral or Necessary to the Commonwealth of Virginia's Statewide Educational Program (HB 1427 and SB 410) and The Federal No Child Left Behind Act Waiver and Exemption Req		
Source:	Item/Bill # :	Date:
LIS	HD 49	2007
Annual Report on Public Charter Schools in the Commonwealth of Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 124	2007
Adult Education Annual Performance Report		
Source:	Item/Bill # :	Date:
LIS	RD 106	2006
Annual Report on the Statewide Assessment of Remediation Programs (2005)		
Source:	Item/Bill # :	Date:
LIS	RD 39	2006

Department of Education

Information on Home Instruction for School Years 2006-2007 and 2007-2008		
Source:	Item/Bill # :	Date:
LIS	SD 12	2008
Actual Fiscal Year 2007 Required Local Effort; Budgeted Fiscal Year 2008 Required Local Effort and Required Local Match		
Source:	Item/Bill # :	Date:
LIS	RD 21	2008

Department of Education (con't.)

Criteria for Making Distributions from the Public Charter School Fund Adopted by the Virginia Board of Education on January 10, 2008		
Source: LIS	Item/Bill # : RD 28	Date: 2008
Status of Regional Alternative Education Student Slots for 2007-2008		
Source: LIS	Item/Bill # : RD 154	Date: 2008
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements		
Source: LIS	Item/Bill # : RD 183	Date: 2008
Final Report on Project WORD (Winning Options in Responding to Discipline)		
Source: LIS	Item/Bill # : RD 215	Date: 2008
Statewide Web-Based Standards of Learning Technology Initiative		
Source: LIS	Item/Bill # : RD 217	Date: 2008
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2008-2009 School Year		
Source: LIS	Item/Bill # : RD 223	Date: 2008
Virginia's Integration of Standards of Learning and Career and Technical Education Programs		
Source: LIS	Item/Bill # : RD 224	Date: 2008
The Commonwealth of Virginia's Preschool Pilot Initiative: A Final Report Prepared on Behalf of the Virginia Department of Education		
Source: LIS	Item/Bill # : RD 242	Date: 2008

Department of Education (con't.)

Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments		
Source: LIS	Item/Bill # : RD 263	Date: 2008
Individual Student Alternative Education Plan Program, October 2008		
Source: LIS	Item/Bill # : RD 281	Date: 2008
Annual Report on the Status of Regional Alternative Education Placements for 2006-2007		
Source: LIS	Item/Bill # : RD 123	Date: 2007
Annual Report on the Status of Required Local Effort in Support of the Standards of Quality		
Source: LIS	Item/Bill # : RD 18	Date: 2007
Annual Report on the Critical Shortage Teaching Areas in Virginia		
Source: LIS	Item/Bill # : RD 14	Date: 2007
Annual Report on State Spending for Standards of Quality (SOQ) Costs		
Source: JLARC/LIS	Item/Bill # : RD 42	Date: 2007
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments.		
Source: LIS	Item/Bill # : RD 225	Date: 2007
Annual Report on the Eligible Criteria for Cost-saving and Service Sharing Agreements		
Source: LIS	Item/Bill # : RD 226	Date: 2007
Annual Report on the Status of the Individual Student Alternative Education Program (ISAEP)		
Source: LIS	Item/Bill # : RD 242	Date: 2007

Department of Education (con't.)

Annual Progress Report of the Department of Education on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 170	Date: 2007
Annual Report on the Implementation of the Educational Technology Initiative		
Source: LIS	Item/Bill # : RD 143	Date: 2007
Proposed Workplan for the Technical Work Group Studying Issues Related to Direct Aid Education Funding		
Source: LIS	Item/Bill # : HD 45	Date: 2007
Annual Report on the Status of Required Local Effort in Support of the Standards of Quality		
Source: LIS	Item/Bill # : RD 32	Date: 2006
Annual Report on State Spending for Standards of Quality (SOQ) Costs		
Source: JLARC/LIS	Item/Bill # : RD 47	Date: 2006

Eastern Virginia Medical School

The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Biennium Ending June 30, 2008		
Source: LIS	Item/Bill # : RD 289	Date: 2008
The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Fiscal Year Ending June 30, 2007		
Source: LIS	Item/Bill # : RD 302	Date: 2008
Annual Progress Report of the Eastern Virginia Medical School on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 166	Date: 2007

Institute for Advanced Learning and Research

Annual Progress Report of the Institute for Advanced Learning and Research on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 156	Date: 2007

James Madison University

Annual Progress Report of James Madison University on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 219	Date: 2007
Final Report on the Status, Impact, and Utilization of Community Health Workers		
Source: LIS	Item/Bill # : HD 9	Date: 2006

Jamestown-Yorktown Foundation

Annual Progress Report of the Jamestown-Yorktown Foundation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 162	Date: 2007
Annual Report of the Jamestown 2007 Steering Committee		
Source: LIS	Item/Bill # : RD 129	Date: 2007

Library of Virginia

Annual Report on the Progress of Reducing Archival Backlog.		
Source: LIS	Item/Bill # : RD 351	Date: 2007
Annual Progress Report of The Library of Virginia on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 251	Date: 2007
Biennial Report on the Acceptable Internet Use Policies Developed by Local Library Boards		
Source: LIS	Item/Bill # : RD 287	Date: 2006

Old Dominion University

Interim Report: Expanding the Commonwealth of Virginia's Public Transportation System		
Source:	Item/Bill # :	Date:
LIS	HD 73	2007

State Council of Higher Education for Virginia

Report on Strategic Plan Efforts Related to Faculty Recruitment and Retention, in Response to HJR 642		
Source:	Item/Bill # :	Date:
LIS	RD 153	2008
Virginia Military Survivors and Dependents Educational Program, 2007-08 Number of Recipients and Amounts Awarded as of May 15, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 153	2008
State Council of Higher Education for Virginia 2008-09 State-Supported Institutions Certification Resolution		
Source:	Item/Bill # :	Date:
LIS	RD 167	2008
Assessment of Institutional Performance		
Source:	Item/Bill # :	Date:
LIS	RD 177	2008
Annual Report on the 2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs		
Source:	Item/Bill # :	Date:
LIS	RD 201	2008
Annual Report on the 2008-09 Tuition and E & G Fee Increases in Compliance with the Tuition Moderation Incentive Fund and Fund Allocation		
Source:	Item/Bill # :	Date:
LIS	RD 202	2008
2008-09 Tuition and Fees at Virginia's State-Supported Colleges and Universities		
Source:	Item/Bill # :	Date:
LIS	RD 203	2008

State Council of Higher Education for Virginia (con't.)

Annual Report of the Council's Certification of All State-Supported Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 135	2007
Report of the Healthcare Workforce Task Force		
Source:	Item/Bill # :	Date:
LIS	HD 26	2007
Annual Progress Report of the State Council of Higher Education for Virginia on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 256	2007
Annual Report on the Financial Feasibility Studies for 9(d) Obligations in Institutions of Higher Education and the Impact of the Project on the Institution's Need for Student Financial Assistance		
Source:	Item/Bill # :	Date:
LIS	RD 246	2007
Annual Report of 2005-06 Expenditures of Higher Education Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 245	2007
Annual Report on the Changes in Tuition and Fees at State-Supported Colleges and Universities		
Source:	Item/Bill # :	Date:
LIS	RD 114	2007
Study on the Affordability of Virginia's Public and Private Institutions		
Source:	Item/Bill # :	Date:
LIS	HD 28	2006
A Report on Textbook Purchasing Practices and Costs in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	HD 27	2006
Annual Report on the Estimated Educational and General Program Nongeneral Fund Revenue		
Source:	Item/Bill # :	Date:
LIS	RD 113	2006

Superintendent of Public Instruction

Biennial Report on the Status of Teacher Salaries by Local School Division		
Source: LIS	Item/Bill # : RD 340	Date: 2007
Annual Report on the Status of the K-3 Primary Class Size Reduction Program		
Source: LIS	Item/Bill # : RD 33	Date: 2006

University of Mary Washington

Annual Progress Report of the University of Mary Washington on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 155	Date: 2007

University of Virginia at Wise

Annual Progress Report of the University of Virginia at Wise on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 151	Date: 2007

University of Virginia Medical Center

Annual Progress Report of the University of Virginia Medical Center on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 157	Date: 2007

University of Virginia, Academic Division

University of Virginia Report on the Use of Commonwealth Research Initiative Funds - Updated October 2008		
Source: LIS	Item/Bill # : RD 304	Date: 2008
Annual Progress Report of the University of Virginia, Academic Division, on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 158	Date: 2007

Virginia Commission for the Arts

Annual Progress Report of the Virginia Commission for the Arts on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 329	Date: 2007

Virginia Commonwealth University

The Commonwealth's Research Initiative Virginia Commonwealth University 2008 Report - September 30, 2008		
Source: LIS	Item/Bill # : RD 290	Date: 2008
Annual Progress Report of the Virginia Commonwealth University on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 161	Date: 2007
Annual Report of the Audit on the Virginia Commonwealth University Health System Authority Accounts (2005-2006)		
Source: LIS	Item/Bill # : RD 236	Date: 2007

Virginia Community College System

Annual Report of the Virginia Community College System		
Source: LIS	Item/Bill # : RD 272	Date: 2007
Annual Report on the Workforce Development Services		
Source: LIS	Item/Bill # : RD 304	Date: 2007

Virginia Museum of Fine Arts

Virginia Museum of Fine Arts 2006-2007 Annual Report		
Source: LIS	Item/Bill # : RD 44	Date: 2008
Annual Progress Report of the Virginia Museum of Fine Arts on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 169	Date: 2007

Virginia Museum of Fine Arts (con't.)

Annual Report of the Virginia Museum of Fine Arts		
Source: LIS	Item/Bill # : RD 315	Date: 2007
Annual Report of the Virginia Museum of Fine Arts		
Source: LIS	Item/Bill # : RD 28	Date: 2006

Virginia Polytechnic Institute and State University

Annual Report of Actual Expenditures for the Cooperative Extension/ Agriculture Experiment Station Division (CE/AES)		
Source: LIS	Item/Bill # : RD 200	Date: 2008
Report on the Progress Toward The Recommendations of the Study of the Plight of Virginia's Beekeepers		
Source: LIS	Item/Bill # : RD 198	Date: 2008
Annual Progress Report of the Virginia Polytechnic Institute and State University on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 193	Date: 2007
Annual Report of the Expenditures for the Cooperative Extension/ Agriculture Experiment Station Division		
Source: LIS	Item/Bill # : RD 127	Date: 2007

Virginia School for the Deaf and the Blind at Staunton

Annual Progress Report of the Virginia School for the Deaf and Blind at Staunton on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 145	Date: 2007

Virginia State University

Virginia State University Annual Report of Actual Expenditures for the Cooperative Extension and Agricultural Research Services (CEARS) Fiscal Year 2007-2008		
Source: LIS	Item/Bill # : RD 213	Date: 2008

Virginia Public School Authority

Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA)		
Source: LIS	Item/Bill # : RD 271	Date: 2008
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA)		
Source: LIS	Item/Bill # : RD 272	Date: 2008

Virginia Early Childhood Foundation

Virginia Early Childhood Foundation Annual Report 2008 and Financial Statements		
Source: LIS	Item/Bill # : RD 251	Date: 2008

Center for Coastal Resources Management

Study on Abandoned and Discarded Blue Crab Traps		
Source: LIS	Item/Bill # : HD 7	Date: 2008

EXECUTIVE OFFICES

Office of Commonwealth Preparedness

Preparedness Survey of Agency's and Secretariats		
Source: OCP (804) 674-3000	Item/Bill # : n/a	Date: 2007

Attorney General and Department of Law

Domestic Violence and Sexual Assault in Virginia Annual Report 2007		
Source:	Item/Bill # :	Date:
LIS	RD 1	2008
Evaluation of the Address Confidentiality Program December 2007		
Source:	Item/Bill # :	Date:
LIS	RD 2	2008
Annual Report on the Number of Applications for Intercept Orders		
Source:	Item/Bill # :	Date:
LIS	RD 5	2007
Annual Report on Domestic and Sexual Violence in Virginia (2005-2006)		
Source:	Item/Bill # :	Date:
LIS	RD 386	2007
Most Cost-Effective Strategies for Improving Virginia's Collections of Receivables, Including Both General and Nongeneral Fund Receivables		
Source:	Item/Bill # :	Date:
LIS	HD 52	2007

Civil Rights Memorial Commission

Civil Rights Memorial		
Source:	Item/Bill # :	Date:
LIS	HD 23	2007

Council on Virginia's Future

Council on Virginia's Future Executive Summary 2007		
Source:	Item/Bill # :	Date:
LIS	RD 46	2008
Annual Report of the Council on Virginia's Future		
Source:	Item/Bill # :	Date:
LIS	RD 19	2007
Annual Report of the Council on Virginia's Future		
Source:	Item/Bill # :	Date:
LIS	RD 30	2006
Annual Report on the Virginia Scoreboard		
Source:	Item/Bill # :	Date:
LIS	RD 31	2006

Office of the Governor

Annual Treasury Loans Report, Loans Outstanding -- June 30, 2006		
Source:	Item/Bill # :	Date:
LIS	RD 33	2008
Annual Treasury Loans Report, Loans Outstanding -- June 30, 2007		
Source:	Item/Bill # :	Date:
LIS	RD 34	2008
Biannual Report on the Transportation Partnership Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 86	2008
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 99	2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q3 FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 142	2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q4 FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 182	2008
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 187	2008
Biannual Report on the Transportation Partnership Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 199	2008
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2008, Presented on a Budgetary (Cash) Basis		
Source:	Item/Bill # :	Date:
LIS	RD 208	2008

Office of the Governor (con't.)

Treasury Loan Report Loans Outstanding – June 30, 2008		
Source: LIS	Item/Bill # : RD 225	Date: 2008
Governor's 2008-2010 Biennial Report Improvements in the Coordination of Workforce Development		
Source: LIS	Item/Bill # : RD 292	Date: 2008
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2007-2008		
Source: LIS	Item/Bill # : RD 316	Date: 2008
Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 67	Date: 2007
Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 56	Date: 2007
Annual Report of the Governor's Office for Substance Abuse Prevention		
Source: LIS	Item/Bill # : RD 363	Date: 2007
Preliminary Annual Report on the Financial Condition of the General Fund of the Commonwealth		
Source: LIS	Item/Bill # : RD 133	Date: 2007
Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 116	Date: 2007
Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 119	Date: 2007
Annual Report on the Activities Funded by Transfers from the Oil Overcharge Expendable Trust Fund.		
Source: LIS	Item/Bill # : RD 121	Date: 2007

Office of the Governor (con't.)

Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 76	Date: 2006
<u>Secretary of the Commonwealth</u>		
Annual Report on the Vacancies Scheduled to Arise During 2008 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor		
Source: LIS	Item/Bill # : RD 78	Date: 2008
Report of the Secretary of the Commonwealth 2007		
Source: LIS	Item/Bill # : RD 90	Date: 2008
Annual Report Identifying the Boards of Visitors of all Public Institutions, and other Boards and Commissions Appointed by the Governor; Departments, Boards, Councils, Commissions, and other Collegial Bodies Created in the Executive Branch of State Govern		
Source: LIS	Item/Bill # : RD 48	Date: 2007
Annual Report on the Vacancies Scheduled to Arise on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor.		
Source: LIS	Item/Bill # : RD 44	Date: 2007
Annual Report on the Demographics Related to Persons Appointed.		
Source: LIS	Item/Bill # : RD 337	Date: 2007
Annual Report on the Vacancies Scheduled to Arise on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor.		
Source: LIS	Item/Bill # : RD 51	Date: 2006

Transportation Accountability Commission

Interim Report of the Transportation Accountability Commission		
Source:	Item/Bill # :	Date:
LIS	RD 116	2007

Virginia Liaison Office

2007 Annual Report on Federal Legislation Pertaining to Association Health Plans		
Source:	Item/Bill # :	Date:
LIS	RD 37	2008
January 2008 Federal Mandate Report		
Source:	Item/Bill # :	Date:
LIS	RD 43	2008
July 2008 Federal Mandate Report		
Source:	Item/Bill # :	Date:
LIS	RD 190	2008
2008 Annual Report on Federal Legislation Pertaining to Association Health Plans - September 2008		
Source:	Item/Bill # :	Date:
LIS	RD 313	2008
Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (January, 2007)		
Source:	Item/Bill # :	Date:
LIS	RD 15	2007
Report on Efforts of the Virginia Employment Commission and the Virginia Liaison Office to Gain Additional Funding from FUTA Dollars		
Source:	Item/Bill # :	Date:
LIS	HD 70	2007
Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (July, 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 108	2007
Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (January, 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 34	2006

Enterprise Applications Public-Private Partnership

Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q4 FY 2007		
Source:	Item/Bill # :	Date:
LIS	RD 47	2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q1 FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 48	2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q2 FY 2008		
Source:	Item/Bill # :	Date:
LIS	RD 49	2008

Virginia Enterprise Applications Program (VEAP) Office

Report on Virginia Enterprise Applications Program in Response to 2008-2010 Budget Bill		
Source:	Item/Bill # :	Date:
LIS	RD 220	2008
Quarterly Report on the Virginia Enterprise Applications Program Office [Q1 FY 2009]		
Source:	Item/Bill # :	Date:
LIS	RD 260	2008

Chief Workforce Development Officer

Workforce Program Performance Indicators for The Commonwealth of Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 293	2008

FINANCE

**Department of Accounts and the
Comptroller of Virginia**

Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2008		
Source:	Item/Bill # :	Date:
LIS	RD 222	2008
Annual Report on Statewide Financial Management and Compliance		
Source:	Item/Bill # :	Date:
LIS	RD 303	2007
Annual Comprehensive Financial Report of the Office of the Comptroller		
Source:	Item/Bill # :	Date:
LIS	RD 370	2007
Review of State Spending: 2006 Update		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 16	2007
Annual Report on the Commonwealth's Recovery Audit Program		
Source:	Item/Bill # :	Date:
LIS	RD 385	2007
Review of State Spending: December 2005 Update		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 35	2006
Annual Report on the Status of the Commonwealth's Recovery Audit Program		
Source:	Item/Bill # :	Date:
LIS	RD 6	2006

Department of Planning and Budget

May 2008 Report of Official Abbreviations		
Source:	Item/Bill # :	Date:
LIS	RD 168	2008
Preadmission Screening (PAS) Reimbursement Study		
Source:	Item/Bill # :	Date:
LIS	HD 39	2007
Annual Report on Medicaid Expenditures and Forecast through 2009		
Source:	Item/Bill # :	Date:
LIS	RD 308	2007

**Department of Planning and Budget
(con't.)**

Annual Progress Report of the Department of Planning and Budget on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 199	2007
Annual Report on Indirect Cost Recovery Moneys Administratively Appropriated		
Source:	Item/Bill # :	Date:
LIS	RD 181	2007

Department of Taxation

2008 Report on Major Business Facility Job Tax Credit		
Source:	Item/Bill # :	Date:
LIS	RD 4	2008
Study of Tax Incentives and Adoption Subsidies Offered by Other States to Support Adoption		
Source:	Item/Bill # :	Date:
LIS	SD 6	2008
Tax Clearance Study		
Source:	Item/Bill # :	Date:
LIS	SD 7	2008
Voluntary Contributions: Amounts Collected for 2004-2006		
Source:	Item/Bill # :	Date:
LIS	RD 25	2008
Final Corporate Tax Preference Report for 2006 Returns		
Source:	Item/Bill # :	Date:
LIS	RD 123	2008
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2008		
Source:	Item/Bill # :	Date:
LIS	RD 284	2008
Annual Report on the Revenue Entitlement Related to the Baseball Stadium Authority		
Source:	Item/Bill # :	Date:
LIS	RD 122	2007
Annual Report on the Voluntary Contributions -- Amounts Collected for the Previous Three Years		
Source:	Item/Bill # :	Date:
LIS	RD 16	2007

Department of Taxation (con't.)

Annual Report on Nonprofit Exemptions		
Source: LIS	Item/Bill # : RD 332	Date: 2007
Annual Report on the Partnership Project Update		
Source: LIS	Item/Bill # : RD 362	Date: 2007
Preliminary Annual Report Detailing the Total Amount of Corporate Income Tax Relief Provided in the Commonwealth		
Source: LIS	Item/Bill # : RD 336	Date: 2007
Annual Report on the Personal Property Tax Relief Act of 1998		
Source: LIS	Item/Bill # : RD 269	Date: 2007
Annual Report on Taxpayer Bill of Rights and Collections		
Source: LIS	Item/Bill # : RD 206	Date: 2007
Results of Appeals of Assessments of Real Property to Boards of Equalization		
Source: LIS	Item/Bill # : HD 47	Date: 2007
Annual Report on the Cost of Administering the Set-off Debt Collection Program		
Source: LIS	Item/Bill # : RD 205	Date: 2007
Special Report: Recent Errors in the Sales Tax Allocation for Local School Divisions		
Source: JLARC/LIS	Item/Bill # : RD 86	Date: 2007
Annual Report on the Spending Plan from the Technology Partnership Fund		
Source: LIS	Item/Bill # : RD 118	Date: 2007
Annual Report on the Revenue Entitlement Related to the Baseball Stadium Authority.		
Source: LIS	Item/Bill # : RD 102	Date: 2007

Department of Taxation (con't.)

Annual Report on the Voluntary Contributions -- Amounts Collected for the Previous Three Years		
Source: LIS	Item/Bill # : RD 36	Date: 2006

Department of the Treasury

Quarterly Report on Projected Changes in Debt Service Payments		
Source: LIS	Item/Bill # : RD 62	Date: 2008
Quarterly Report on Projected Changes in Debt Service Payments		
Source: LIS	Item/Bill # : RD 114	Date: 2008
Quarterly Report on Projected Changes in Debt Service Payments		
Source: LIS	Item/Bill # : RD 186	Date: 2008
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 136	Date: 2007
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 93	Date: 2007
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 8	Date: 2007
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 211	Date: 2007
Annual Progress Report of the Department of the Treasury on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 174	Date: 2007

Secretary of Finance

Annual Report of the Debt Capacity Advisory Committee		
Source: LIS	Item/Bill # : RD 379	Date: 2007

Virginia Public Building Authority

Annual Report on the Virginia Public Building Authority's Financial Statements (Unaudited) for the Year Ending June 30, 2006		
Source: LIS	Item/Bill # : RD 267	Date: 2007

Virginia Public School Authority

Annual Report on the Total Amount of Outstanding Bonds and Notes Secured by an Appropriation (§22.1-167.2)		
Source: LIS	Item/Bill # : RD 149	Date: 2007
Annual Report on the Total Amount of Outstanding Bonds and Notes Secured by an Appropriation (§22.1-167.3)		
Source: LIS	Item/Bill # : RD 150	Date: 2007
Annual Report on the Virginia Public School Authority's Financial Statements (Unaudited) for the Year Ending June 30, 2006		
Source: LIS	Item/Bill # : RD 266	Date: 2007

HEALTH AND HUMAN RESOURCES

Alzheimer's Disease and Related Disorders Commission

Annual Report on the Updates to the Standards of Quality		
Source: LIS	Item/Bill # : RD 309	Date: 2007

Comprehensive Services for At-Risk Youth and Families

Report on Senate Bill 1332 Estimate Fiscal Impact and Recommendations		
Source: LIS	Item/Bill # : RD 22	Date: 2008
Residential Services for Children in the Comprehensive Services Act, Utilization, Length of Stay and Expenditures Statewide and by Locality		
Source: LIS	Item/Bill # : RD 23	Date: 2008
Annual Report of the Alzheimer's Disease and Related Disorders Commission		
Source: LIS	Item/Bill # : RD 234	Date: 2007
Follow-Up Report: Custody Relinquishment and the Comprehensive Services Act		
Source: JLARC/LIS	Item/Bill # : RD 90	Date: 2007
Evaluation of Children's Residential Services Delivered Through the Comprehensive Services Act		
Source: JLARC/LIS	Item/Bill # : HD 12	Date: 2007

Department for the Aging

2008 Annual Report - Virginia Public Guardian and Conservator Program		
Source: LIS	Item/Bill # : RD 40	Date: 2008
Summary of State Agency Reports on Progress in Addressing the Impact of the Aging of Virginia's Population		
Source: LIS	Item/Bill # : RD 191	Date: 2008
Annual Progress Report of the Comprehensive Services for At-Risk Youth and Families on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 154	Date: 2007
Annual Report on the Virginia Public Guardian and Conservator Program		
Source: LIS	Item/Bill # : RD 4	Date: 2007

Department for the Blind and Vision Impaired

Annual Progress Report of the Department for the Aging on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 185	2007

Department for the Deaf and Hard-Of-Hearing

Annual Progress Report of the Department for the Blind and Vision Impaired on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 159	2007

Department of Health

Funding for Community-Based Sickle Cell Disease Programs		
Source:	Item/Bill # :	Date:
LIS	RD 196	2008
Use of Funds in Improving Virginia's Trauma System and Review of Feasible Long Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers		
Source:	Item/Bill # :	Date:
LIS	RD 197	2008
Annual Progress Report of the Department for the Deaf and Hard-Of-Hearing on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 212	2007
Performance and Oversight of Virginia's Small Community Drinking Water Systems		
Source:	Item/Bill # :	Date:
JLARC/LIS	SD 10	2007
Annual report on the Virginia Trauma Fund		
Source:	Item/Bill # :	Date:
LIS	RD 33	2007
Five Year Report on the Status of Onsite Sewage Handling and Disposal		
Source:	Item/Bill # :	Date:
LIS	RD 227	2007

Department of Health (con't.)

Evaluation of House Bill 1405: Mandated Coverage of Intensity Modulated Radiation Therapy (IMRT) for Specified Cancer Sites		
Source:	Item/Bill # :	Date:
JLARC/LIS	RD 89	2007
Evaluation of House Bill 623: Mandated Coverage for Treatment of Malignant Brain Tumors at NCI Cancer Centers		
Source:	Item/Bill # :	Date:
JLARC/LIS	RD 87	2007
Annual Progress Report of the Department of Health on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 172	2007
Annual Report on the Primary Care Workforce and Health Access Initiatives		
Source:	Item/Bill # :	Date:
LIS	RD 179	2007
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program		
Source:	Item/Bill # :	Date:
LIS	RD 178	2007
Annual Report on the Impact and Effectiveness of the Pilot Programs to Expand Access to Obstetric, Perinatal and Pediatric Services.		
Source:	Item/Bill # :	Date:
LIS	RD 328	2007
Progress Report on a Pilot Project Connecting Public Health Providers to Carilion Health System's Electronic Health Record (EHR)		
Source:	Item/Bill # :	Date:
LIS	HD 53	2006
Progress Report on a Pilot Project for Developing a Master Patient Index		
Source:	Item/Bill # :	Date:
LIS	HD 68	2006

Department of Health Professions

Biennial Report of the Department of Health Professions		
Source:	Item/Bill # :	Date:
LIS	RD 290	2007
Annual Progress Report of the Department of Health Professions on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 186	2007

Department of Medical Assistance Services

Annual Virginia Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund Report		
Source:	Item/Bill # :	Date:
LIS	RD 15	2008
Annual Report on the Estimated Costs of the State/Local Hospitalization Program		
Source:	Item/Bill # :	Date:
LIS	RD 16	2008
Report on Pharmacy Liaison Committee and Drug Utilization Review Board		
Source:	Item/Bill # :	Date:
LIS	RD 17	2008
Annual Report on the Dental Program		
Source:	Item/Bill # :	Date:
LIS	RD 18	2008
Report on the Maximum Allowable Cost Generic Drug Reimbursement Methodology		
Source:	Item/Bill # :	Date:
LIS	RD 19	2008
December 2007 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 70	2008
January 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 91	2008
February 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 102	2008
March 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 121	2008

Department of Medical Assistance Services (con't.)

April 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 152	2008
May 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 158	2008
Annual Training Report, Virginia Department of Medical Assistance Services - June 2008		
Source:	Item/Bill # :	Date:
LIS	RD 184	2008
June 2008 Medicaid Expenditures		
Source:	Item/Bill # :	Date:
LIS	RD 205	2008
Report on Enhanced Benefit Accounts		
Source:	Item/Bill # :	Date:
LIS	RD 243	2008
Annual Report on the Preferred Drug List Program - November 1, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 275	2008
Annual Report on the Specialty Drug Program - November 1, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 276	2008
Virginia Medicaid Healthy ReturnsSM Disease Management and Chronic Care Management Programs - November 1, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 287	2008
Special Report on the Analysis of the Fiscal Year 2008 Fiscal Impact of the Implementation of "Average Manufacturer Price" - November 1, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 288	2008
Annual Report on the Treatment Foster Care and Residential Psychiatric Services Training		
Source:	Item/Bill # :	Date:
LIS	RD 119	2007

**Department of Medical Assistance
Services (con't.)**

Special Report: Recent Federal Changes Affecting Asset Sheltering for Medicaid Long-Term Care		
Source:	Item/Bill # :	Date:
JLARC/LIS	SD 12	2007
Options to Extend Health Insurance Coverage to Virginia's Uninsured Population		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 19	2007
Annual Report on the Maximum Allowable Cost (MAC) Generic Drug Reimbursement Methodology		
Source:	Item/Bill # :	Date:
LIS	RD 65	2007
Estimated Glomerular Filtration Rate Reporting Among Clinical Laboratory Providers		
Source:	Item/Bill # :	Date:
LIS	HD 3	2007
Electronic Meetings		
Source:	Item/Bill # :	Date:
LIS	RD 80	2007
Annual Report on Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund		
Source:	Item/Bill # :	Date:
LIS	RD 106	2007
Annual Report on the Estimated Costs of the State/Local Hospitalization Program		
Source:	Item/Bill # :	Date:
LIS	RD 7	2007
Annual Report on the Pharmacy Liaison Committee's Activities		
Source:	Item/Bill # :	Date:
LIS	RD 375	2007
Annual Report on the Virginia Medicaid/Famis Dental Program		
Source:	Item/Bill # :	Date:
LIS	RD 376	2007
Annual Report on the Preferred Drug List (PDL) Program		
Source:	Item/Bill # :	Date:
LIS	RD 268	2007

**Department of Medical Assistance
Services (con't.)**

Annual Report on the Specialty Drug Program		
Source:	Item/Bill # :	Date:
LIS	RD 286	2007
Virginia Medicaid Healthy Returns Disease Management Program		
Source:	Item/Bill # :	Date:
LIS	RD 296	2007
State Children's Health Insurance Program (SCHIP) Buy-In Programs		
Source:	Item/Bill # :	Date:
LIS	HD 48	2007
Annual Progress Report of the Department of Medical Assistance Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 302	2007
Nursing Facility Cost Reporting Study		
Source:	Item/Bill # :	Date:
LIS	HD 46	2007
Medicaid Reform in Virginia: Report of the Medicaid Revitalization Committee		
Source:	Item/Bill # :	Date:
LIS	HD 59	2007
Annual Report on Maximum Allowable Cost Program Reimbursement Methodology for Generic Drugs		
Source:	Item/Bill # :	Date:
LIS	RD 14	2006
Blueprint for the Integration of Acute and Long-Term Care Services		
Source:	Item/Bill # :	Date:
LIS	HD 86	2006
Medicare Part D and Pharmacy Assistance Programs in Virginia		
Source:	Item/Bill # :	Date:
LIS	HD 67	2006

Department of Mental Health, Mental Retardation and Substance Abuse Services

Data Reporting on Children and Adolescents - July 1, 2007 through September 30, 2007		
Source: LIS	Item/Bill # : RD 8	Date: 2008
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2006 - June 30, 2007		
Source: LIS	Item/Bill # : RD 27	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - January 1, 2008		
Source: LIS	Item/Bill # : RD 65	Date: 2008
Data Reporting on Children and Adolescents - October 1, 2007 through December 31, 2007		
Source: LIS	Item/Bill # : RD 118	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - April 1, 2008		
Source: LIS	Item/Bill # : RD 119	Date: 2008
Special Report on Opioid Treatment Expansion		
Source: LIS	Item/Bill # : RD 120	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - July 1, 2008		
Source: LIS	Item/Bill # : RD 173	Date: 2008

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

An Integrated Policy and Plan to Provide and Improve Access to Mental Health, Mental Retardation and Substance Abuse Services for Children, Adolescents and Their Families (Budget Item 311-E, 2007 Appropriation Act) July 1, 2007 - June 30, 2008		
Source: LIS	Item/Bill # : RD 174	Date: 2008
Data Reporting on Children and Adolescents - January 1, 2008 - March 31, 2008		
Source: LIS	Item/Bill # : RD 178	Date: 2008
Report On the Allocation of Funds in Item 316.KK of the 2008 Appropriation Act		
Source: LIS	Item/Bill # : RD 216	Date: 2008
Community-based Jail Diversion Programs		
Source: LIS	Item/Bill # : RD 268	Date: 2008
Data Reporting on Children and Adolescents - April 1, 2008 through June 30, 2008		
Source: LIS	Item/Bill # : RD 269	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q1 FY 2008]		
Source: LIS	Item/Bill # : RD 297	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q2 FY 2008]		
Source: LIS	Item/Bill # : RD 298	Date: 2008

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q3 FY 2008]		
Source: LIS	Item/Bill # : RD 299	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q4 FY 2008]		
Source: LIS	Item/Bill # : RD 300	Date: 2008
Annual Report on An Integrated Policy and Plan to Provide and Improve Access to Mental Health, Mental Retardation and Substance Abuse Services for Children, Adolescents and Their Families (July 1, 2006 through June 30, 2007)		
Source: LIS	Item/Bill # : RD 127	Date: 2007
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2005 - June 30, 2006		
Source: LIS	Item/Bill # : RD 346	Date: 2007
Biennial Report on Substance Abuse Services (2004 and 2005)		
Source: LIS	Item/Bill # : RD 1	Date: 2007
The Medicaid Home and Community-Based Waiver for Persons with Mental Retardation		
Source: LIS	Item/Bill # : HD 77	Date: 2007
Annual Report on Virginia's Part C Early Intervention System		
Source: LIS	Item/Bill # : RD 306	Date: 2007

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

Annual Report on the Integrated Policy and Plan, including Necessary Legislation and Budget Amendments to Provide and Improve Access by Children, including Juvenile Offenders to Mental Health, Substance Abuse, and Mental Retardation Services.		
Source: LIS	Item/Bill # : RD 101	Date: 2007
Annual Progress Report of the Department of Mental Health, Mental Retardation and Substance Abuse Services, on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 189	Date: 2007
Use and Financing of Licensed Inpatient Psychiatric Facilities in the Commonwealth		
Source: JLARC/LIS	Item/Bill # : SD 11	Date: 2007
Evaluation of House Bill 657: Mandated Coverage of Habilitative Services for Children With Developmental Delays		
Source: JLARC/LIS	Item/Bill # : RD 88	Date: 2006

Department of Rehabilitative Services

State Fiscal Year 2008 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services		
Source: LIS	Item/Bill # : RD 239	Date: 2008
Annual Progress Report of the Department of Rehabilitative Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 184	Date: 2007
Annual Report of the Department of Rehabilitative Services on Brain Injury and Spinal Cord Services		
Source: LIS	Item/Bill # : RD 123	Date: 2007

**Department of Rehabilitative Services
(con't.)**

Annual Report of the Human Research Review Committee on Human Research Projects		
Source:	Item/Bill # :	Date:
LIS	RD 137	2007

Department of Social Services

Local Department of Social Services Funding Requests for Renovating Existing Space, Relocating or Constructing New Space - November 2007		
Source:	Item/Bill # :	Date:
LIS	RD 66	2008
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2007		
Source:	Item/Bill # :	Date:
LIS	RD 67	2008
Report on Implementation of the Child and Family Services Review Program Improvement Plan - January 2008		
Source:	Item/Bill # :	Date:
LIS	RD 68	2008
Evaluation of the Differential Response System - December 2007		
Source:	Item/Bill # :	Date:
LIS	RD 69	2008
Annual Report on Child Care Sliding Fee Scale, December 2007		
Source:	Item/Bill # :	Date:
LIS	RD 101	2008
Child Care Automation		
Source:	Item/Bill # :	Date:
LIS	RD 165	2008
Implementation of a Screened Family Day Home Provider Registry		
Source:	Item/Bill # :	Date:
LIS	RD 233	2008
Annual Report of Space Needs in Local Departments of Social Services - November 2008		
Source:	Item/Bill # :	Date:
LIS	RD 301	2008

Department of Social Services (con't.)

Annual Report on Child Care Subsidy Sliding Fee Scale - December 2008		
Source:	Item/Bill # :	Date:
LIS	RD 309	2008
Report on the Policies and Procedures Related to Expediting Adoptions		
Source:	Item/Bill # :	Date:
LIS	HD 31	2007
Policies and Procedures Related to the Management of the Special Needs Adoption Subsidy Program		
Source:	Item/Bill # :	Date:
LIS	HD 25	2007
Annual Report on the Implementation and Financing of the Child and Family Services Review Program Improvement Plan		
Source:	Item/Bill # :	Date:
LIS	RD 380	2007
Annual Report on Maximizing Federal Child Care Funds		
Source:	Item/Bill # :	Date:
LIS	RD 368	2007
Annual Report on the Child Care Sliding Fee Scale		
Source:	Item/Bill # :	Date:
LIS	RD 367	2007
Annual Report on the Differential Response System		
Source:	Item/Bill # :	Date:
LIS	RD 369	2007
Local Department of Social Services Funding Requests for Renovating Existing Space, Relocating or Constructing New Space		
Source:	Item/Bill # :	Date:
LIS	HD 63	2007
Annual Report on the Development of an Automated Day Care Assistance Program		
Source:	Item/Bill # :	Date:
LIS	RD 239	2007
Annual Progress Report of the Department of Social Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 197	2007

Department of Social Services (con't.)

Annual Report on Projects Funded with the Temporary Assistance for Needy Families Block Grant		
Source: LIS	Item/Bill # : RD 194	Date: 2007
Annual Report on the Effectiveness of Low-Income Energy Assistance Programs		
Source: LIS	Item/Bill # : RD 196	Date: 2007
Status Report: Impact of Assisted Living Facility Regulations		
Source: JLARC/LIS	Item/Bill # : HD 41	Date: 2006
Self-Sufficiency Among Social Services Clients in Virginia		
Source: JLARC/LIS	Item/Bill # : HD 33	Date: 2006

Neurotrauma Advisory Board

Annual Report on the Aggregate Data on the Operations and Funding of the Commonwealth Neurotrauma Initiative Trust Fund		
Source: LIS	Item/Bill # : RD 237	Date: 2007

Office of the Inspector General

Office of the Inspector General for Mental Health, Mental Retardation and Substance Abuse Services Semiannual Report, October 1, 2007 - March 31, 2008		
Source: LIS	Item/Bill # : RD 151	Date: 2008
Annual Report on the Utilization, Length of Stay and Expenditures in Residential Care by Locality for Children Served through the Comprehensive Services Act		
Source: LIS	Item/Bill # : RD 365	Date: 2007
Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source: LIS	Item/Bill # : RD 103	Date: 2007

Office of the Inspector General (con't.)

Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source: LIS	Item/Bill # : RD 299	Date: 2007
Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source: LIS	Item/Bill # : RD 91	Date: 2006

Secretary of Health and Human Resources

Auxiliary Grant Portability: A Report on the Feasibility of Restructuring Auxiliary Grants for Certain CSB Case Management Consumers		
Source: LIS	Item/Bill # : RD 30	Date: 2008
Sexually Violent Predator Referral, Commitment, and Bed Utilization Forecast For FY2009 - FY2014 - October 1, 2008		
Source: LIS	Item/Bill # : RD 303	Date: 2008
Annual Summary Report on Sexually Violent Predator Referrals, Commitments, and Bed Utilization		
Source: LIS	Item/Bill # : RD 264	Date: 2007
"No Wrong Door" Study		
Source: LIS	Item/Bill # : HD 12	Date: 2006

Special Advisory Commission on Mandated Health Insurance Benefits

Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits		
Source: LIS	Item/Bill # : RD 51	Date: 2008

Special Advisory Commission on Mandated Health Insurance Benefits (con't)

House Bill 2156 (2007): Mandated Coverage for Second Opinion Evaluations of Primary Malignant Brain Tumors at National Cancer Institute Comprehensive Cancer Centers		
Source: LIS	Item/Bill # : RD 53	Date: 2008
House Bill 2426 (2007) and Senate Bill 991 (2007): Repeals of the Mandated Offer of Coverage for Bone Marrow Transplants or Stem Cell Transplants for Breast Cancer		
Source: LIS	Item/Bill # : RD 54	Date: 2008
House Bill 2877 (2007): Mandated Coverage for Human Papillomavirus (HPV) Vaccinations		
Source: LIS	Item/Bill # : RD 55	Date: 2008
Senate Bill 931 (2007): Mandated Coverage for Prosthetic Devices and Components		
Source: LIS	Item/Bill # : RD 56	Date: 2008
Annual Report of the Special Advisory Commission On Mandated Health Insurance Benefits		
Source: LIS	Item/Bill # : RD 26	Date: 2007
Mandated Coverage for Habilitative Services for Children with Developmental Delays		
Source: LIS	Item/Bill # : RD 28	Date: 2007
Mandated Coverage for Treatment for Intensity Modulated Radiation Thereapy (IMRT) for Tumors.		
Source: LIS	Item/Bill # : RD 29	Date: 2007
Mandated Coverage for Treatment of Brain Tumors at National Cancer Institute Centers of Excellence		
Source: LIS	Item/Bill # : RD 27	Date: 2007

State Mental Health, Mental Retardation and Substance Abuse Services Board

Annual Report on the Human Research Projects Reviewed and Approved by the State Board of Social Services		
Source: LIS	Item/Bill # : RD 195	Date: 2007
Annual Executive Summary of the State Mental Health, Mental Retardation and Substance Abuse Services Board		
Source: LIS	Item/Bill # : RD 203	Date: 2007

Virginia Board for People with Disabilities

Annual Report on the Human Research Projects		
Source: LIS	Item/Bill # : RD 295	Date: 2006

Virginia Tobacco Settlement Foundation

Virginia Tobacco Settlement Foundation 2007 Annual Report		
Source: LIS	Item/Bill # : RD 116	Date: 2008
Annual Progress Report of the Virginia Board for People with Disabilities on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 232	Date: 2007
Annual Report of the Virginia Tobacco Settlement Foundation		
Source: LIS	Item/Bill # : RD 84	Date: 2007
Annual report of the Virginia Tobacco Settlement Foundation		
Source: LIS	Item/Bill # : RD 86	Date: 2006

Commonwealth Health Research Board

Annual Report for the Commonwealth Health Research Board Fiscal Year ending June 30, 2004		
Source: LIS	Item/Bill # : RD 106	Date: 2008
Commonwealth Health Research Board 2006 Annual Report		
Source: LIS	Item/Bill # : RD 107	Date: 2008
Commonwealth Health Research Board 2007 Annual Report		
Source: LIS	Item/Bill # : RD 108	Date: 2008

State Board of Social Services

Annual Report on Human Research - State Fiscal Year 2008		
Source: LIS	Item/Bill # : RD 241	Date: 2008

Board of Health

Report to the Commissioner: Activities of the VDH IRB for Calendar Year 2007		
Source: LIS	Item/Bill # : RD 246	Date: 2008

Board of Medicine

Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine		
Source: LIS	Item/Bill # : RD 295	Date: 2008

INDEPENDENT

**Board of the Virginia Birth-Related
Neurological Injury Compensation Fund**

Virginia Birth-Related Neurological Injury Compensation Fund Market Review and Fund Performance Analysis for Period Ending December 31, 2007 and Financial Statements for Years Ended December 31, 2006 and 2005		
Source: LIS	Item/Bill # : RD 109	Date: 2008
A Study to Establish an Economically Balanced Approach for Funding the Birth- Related Neurological Injury Compensation Fund		
Source: LIS	Item/Bill # : HD 11	Date: 2006
Annual report on the Investments and Assets of the Virginia Birth-Related Neurological Injury Compensation Fund		
Source: LIS	Item/Bill # : RD 82	Date: 2007

Center for Rural Virginia

Annual Report of the Center for Rural Virginia (2005)		
Source: LIS	Item/Bill # : RD 39	Date: 2007
Annual Report of the Center for Rural Virginia (2006)		
Source: LIS	Item/Bill # : RD 40	Date: 2007

State Corporation Commission

Status Report: Implementation of the Virginia Electric Utility Regulation Act		
Source: LIS	Item/Bill # : RD 211	Date: 2008
Evaluation of Underground Electric Transmission Lines in Virginia		
Source: JLARC/LIS	Item/Bill # : HD 87	Date: 2007

State Corporation Commission (con't.)

Annual Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman		
Source: LIS	Item/Bill # : RD 347	Date: 2007
Annual Report on the Financial Impact of Mandated Health Insurance Benefits and Providers: 2005 Reporting Period		
Source: LIS	Item/Bill # : RD 289	Date: 2007
Annual Status Report on the Development of a Competitive Retail Market for Electric Generation within the Commonwealth of Virginia		
Source: LIS	Item/Bill # : RD 140	Date: 2007

Virginia College Savings Plan

Annual Report of the Virginia College Savings Plan		
Source: LIS	Item/Bill # : RD 377	Date: 2007

Virginia Retirement System

Virginia Retirement System Comprehensive Annual Report for the Year Ended June 30, 2007		
Source: LIS	Item/Bill # : RD 59	Date: 2008
Actuarial Costs for Retired Teachers Returning to Work in Critical Shortage Areas		
Source: LIS	Item/Bill # : HD 11	Date: 2007
Oversight Report of Virginia Retirement System (VRS) Biennial Status and Semi-Annual Investment Report		
Source: JLARC/LIS	Item/Bill # : RD 41	Date: 2007
Annual Financial Report on the Virginia Retirement System		
Source: LIS	Item/Bill # : RD 11	Date: 2007

Virginia Retirement System (con't.)

Oversight Report of Virginia Retirement System (VRS) Biennial Status and Semi-Annual Investment Report		
Source: JLARC/LIS	Item/Bill # : RD 109	Date: 2007

Virginia Workers' Compensation Commission

Annual Report of the Criminal Injuries Compensation Fund		
Source: LIS	Item/Bill # : RD 371	Date: 2007
Annual Report of the Criminal Injuries Compensation Fund		
Source: LIS	Item/Bill # : RD 69	Date: 2006

State Lottery Department

Virginia Lottery Annual Report for FY 2006 and Monthly Report for July 2006		
Source: LIS	Item/Bill # : RD 125	Date: 2008
Virginia Lottery Monthly Report for August 2006		
Source: LIS	Item/Bill # : RD 126	Date: 2008
Virginia Lottery Monthly Report for September 2006		
Source: LIS	Item/Bill # : RD 127	Date: 2008
Virginia Lottery Monthly Report for October 2006		
Source: LIS	Item/Bill # : RD 128	Date: 2008
Virginia Lottery Monthly Report for November 2006		
Source: LIS	Item/Bill # : RD 129	Date: 2008
Virginia Lottery Monthly Report for December 2006		
Source: LIS	Item/Bill # : RD 130	Date: 2008

State Lottery Department (con't.)

Virginia Lottery Monthly Report for January 2007		
Source: LIS	Item/Bill # : RD 131	Date: 2008
Virginia Lottery Monthly Report for February 2007		
Source: LIS	Item/Bill # : RD 132	Date: 2008
Virginia Lottery Monthly Report for March 2007		
Source: LIS	Item/Bill # : RD 133	Date: 2008
Virginia Lottery Monthly Report for April 2007		
Source: LIS	Item/Bill # : RD 134	Date: 2008
Virginia Lottery Annual Report for FY 2007 and Monthly Report for July and August 2007		
Source: LIS	Item/Bill # : RD 135	Date: 2008
Virginia Lottery Monthly Report for September 2007		
Source: LIS	Item/Bill # : RD 136	Date: 2008
Virginia Lottery Monthly Report for October 2007		
Source: LIS	Item/Bill # : RD 137	Date: 2008
Virginia Lottery Monthly Report for November 2007		
Source: LIS	Item/Bill # : RD 138	Date: 2008
Virginia Lottery Monthly Report for December 2007		
Source: LIS	Item/Bill # : RD 139	Date: 2008
Virginia Lottery Monthly Report for January 2008		
Source: LIS	Item/Bill # : RD 140	Date: 2008
Virginia Lottery Monthly Report for February 2008		
Source: LIS	Item/Bill # : RD 141	Date: 2008

JUDICIAL

Board of Bar Examiners

Biennial Report of the Virginia Board of Bar Examiners		
Source: LIS	Item/Bill # : RD 258	Date: 2007

Judicial Council

2007 Report of the Judicial Council of Virginia		
Source: LIS	Item/Bill # : RD 50	Date: 2008
Annual Report of the Judicial Council of Virginia		
Source: LIS	Item/Bill # : RD 50	Date: 2007
Annual Report of the Judicial Council of Virginia (2005)		
Source: LIS	Item/Bill # : RD 85	Date: 2006
Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships		
Source: LIS	Item/Bill # : RD 388	Date: 2007
Annual Report on the Fiscal Impact Assessment of the Creation of any New Judgeships		
Source: LIS	Item/Bill # : RD 44	Date: 2006

Judicial Inquiry and Review Commission

Special Report: Department of Education Student Assessment Program Procurement		
Source: LIS	Item/Bill # : RD 61	Date: 2006

Supreme Court

Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source: LIS	Item/Bill # : RD 6	Date: 2008

Supreme Court (con't.)

Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill # : RD 7	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel.		
Source: LIS	Item/Bill # : RD 42	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel.		
Source: LIS	Item/Bill # : RD 113	Date: 2008
May 2008 Monthly Report of Payments from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 171	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q4 FY 2008)		
Source: LIS	Item/Bill # : RD 188	Date: 2008
June 2008 Monthly Report of Payments from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 189	Date: 2008

Supreme Court (con't.)

Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source: LIS	Item/Bill # : RD 195	Date: 2008
July 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 207	Date: 2008
August 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 238	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q1 FY 2009)		
Source: LIS	Item/Bill # : RD 279	Date: 2008
September 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 317	Date: 2008
Annual Report on the Evaluation of Virginia's Drug Treatment Court Programs		
Source: LIS	Item/Bill # : RD 43	Date: 2007
Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill # : RD 95	Date: 2007
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized		
Source: LIS	Item/Bill # : RD 24	Date: 2007

Supreme Court (con't.)

Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized		
Source:	Item/Bill # :	Date:
LIS	RD 23	2007
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source:	Item/Bill # :	Date:
LIS	RD 387	2007
Virginia's Magistrate System		
Source:	Item/Bill # :	Date:
LIS	HD 76	2007
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source:	Item/Bill # :	Date:
LIS	RD 125	2006
Annual Report on the Evaluation of Virginia's Drug Treatment Court Programs		
Source:	Item/Bill # :	Date:
LIS	RD 45	2006
Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source:	Item/Bill # :	Date:
LIS	RD 13	2006
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source:	Item/Bill # :	Date:
LIS	RD 17	2006

Virginia Criminal Sentencing Commission

Annual Report of the Virginia Criminal Sentencing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 359	2007

Virginia State Bar

Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2006-2007		
Source:	Item/Bill # :	Date:
LIS	RD 58	2008
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2005-2006		
Source:	Item/Bill # :	Date:
LIS	RD 60	2008

Judicial Council & the Committee on District Courts

Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships		
Source:	Item/Bill # :	Date:
LIS	RD 63	2008

Virginia Indigent Defense Commission

Virginia Indigent Defense Commission Annual Report 2008		
Source:	Item/Bill # :	Date:
LIS	RD 267	2008

LEGISLATIVE

American Civil War Commission

Annual Report of the American Civil War Commission		
Source:	Item/Bill # :	Date:
LIS	RD 64	2007

Auditor of Public Accounts

Virginia Retirement System Report on Audit for the Year Ended June 30, 2007		
Source:	Item/Bill # :	Date:
LIS	RD 38	2008
Comparative Cost Report of Local Government Revenue and Expenditures for the Fiscal Year Ended June 30, 2007		
Source:	Item/Bill # :	Date:
LIS	RD 76	2008

Auditor of Public Accounts (con't.)

Annual Report on Statewide Communications Sales and Use Tax (Included in the Comparative Cost Report of Local Government Revenue and Expenditures for the Fiscal Year Ended June 30, 2007)		
Source: LIS	Item/Bill # : RD 77	Date: 2008
Special Review Southeastern Public Service Authority - October 2008		
Source: LIS	Item/Bill # : RD 311	Date: 2008
Annual Audit Reports		
Source: LIS	Item/Bill # : RD 312	Date: 2008
Annual Comparative Report of Local Government Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 62	Date: 2007
Annual Report of Local Government Audit Findings: Enhanced 911 Special Tax Funds		
Source: LIS	Item/Bill # : RD 63	Date: 2007
Annual Report on State and Local Communication Service Taxes and Fees		
Source: LIS	Item/Bill # : RD 355	Date: 2007
A Review of Debt at State Supported Institutions of Higher Education		
Source: LIS	Item/Bill # : HD 80	Date: 2007
Annual Report on the Certified Tax Revenues Collected.		
Source: LIS	Item/Bill # : RD 282	Date: 2007
Annual Report on Financial Audit of the the Virginia Retirement System, State Police Officers Retirement System and the Judicial Retirement System		
Source: LIS	Item/Bill # : RD 32	Date: 2007
Annual Report on the Audit of the Virginia Tobacco Settlement Fund		
Source: LIS	Item/Bill # : RD 284	Date: 2007

Auditor of Public Accounts (con't.)

Annual Audit Report on the Compliance of Clerks with Procedures for Collection of Fines, Costs, Forfeitures and Penalties Assessed, Collected, and Unpaid by Each Circuit and District Court		
Source: LIS	Item/Bill # : RD 223	Date: 2007
Annual Report of the Tobacco Indemnification and Community Revitalization Commission		
Source: LIS	Item/Bill # : RD 222	Date: 2007
Annual Comparative Report of Local Government Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 65	Date: 2006
Annual Report of Local Government Audit Findings: Enhanced 911 Special Tax Funds		
Source: LIS	Item/Bill # : RD 64	Date: 2006
A Review of Information Security in the Commonwealth of Virginia		
Source: LIS	Item/Bill # : SD 24	Date: 2006
Annual Report of the Auditor of Public Accounts		
Source: LIS	Item/Bill # : RD 283	Date: 2006
Final Report: Review of Deferred Maintenance in the Commonwealth		
Source: LIS	Item/Bill # : HD 37	Date: 2006

Capitol Square Preservation Council

Report on the 150th Anniversary of the Unveiling of Virginia's Washington Monument, February 22nd, 2008		
Source: LIS	Item/Bill # :	Date: 2008
Annual Report of the Capitol Square Preservation Council		
Source: LIS	Item/Bill # : RD 3	Date: 2007

Chesapeake Bay Commission

Annual Report on the Plan for Expenditure of Any Amounts of the Chesapeake Bay Restoration Fund.		
Source: LIS	Item/Bill # : RD 374	Date: 2007

Commission on Civic Education

Interim Report of the Commission on Civic Education		
Source: LIS	Item/Bill # : RD 132	Date: 2007
Interim Report of the Commission on Civic Education		
Source: LIS	Item/Bill # : RD 29	Date: 2006

Commission on Electric Utility Restructuring

Annual Executive Summary of the Electric Utility Restructuring Commission		
Source: LIS	Item/Bill # : RD 36	Date: 2007
Annual Executive Summary on the Activity and Work of the Commission on Electric Utility Restructuring		
Source: LIS	Item/Bill # : RD 21	Date: 2006

Commission on Local Government

Annual Report on Proffered Cash Payments and Expenditures by Virginia's Counties, Cities and Towns		
Source: LIS	Item/Bill # : RD 320	Date: 2007

Commission on Virginia Alcohol Safety Action Program

Annual Executive Summary on the Interim Activity and Work of the Commission on Virginia Alcohol Safety Action Program		
Source: LIS	Item/Bill # : RD 9	Date: 2007

Commissioners for the Promotion of Uniformity of Legislation

Annual Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws		
Source: LIS	Item/Bill # : RD 98	Date: 2006

Commonwealth Competition Council

Annual Report of the Commonwealth Competition Council		
Source: LIS	Item/Bill # : RD 373	Date: 2006

Disability Commission

Annual Executive Summary and Report of the Virginia Disability Commission		
Source: LIS	Item/Bill # : RD 30	Date: 2007

Division of Legislative Services

Report of the Joint Subcommittee to Study the Feasibility of Offering Liability Protections to Health Care Providers Rendering Aid During a State or Local Emergency		
Source: LIS	Item/Bill # : HD 2	Date: 2008
Executive Summary of the Joint Subcommittee to Study the Role of the Commonwealth and Its Agencies in Meeting Virginia's Future Transportation Needs (SJR 60, 2006)		
Source: LIS	Item/Bill # : SD 3	Date: 2008
Fuel Efficient Vehicles and Transportation Funding		
Source: LIS	Item/Bill # : SD 4	Date: 2008
Executive Summary of the Joint Subcommittee Studying the Feasibility of a Statewide Health Insurance Experience Pool for Educators and Local Government Employees		
Source: LIS	Item/Bill # : SD 5	Date: 2008

Division of Legislative Services (con't.)

A First-Year Report of the Panel of Experts Convened by The Secretary of Natural Resources and The Secretary of Health and Human Resources to Study the Impact of the Land Application of Biosolids on Human Health and the Environment Pursuant to HJR 694 (2007)		
Source: LIS	Item/Bill # : HD 8	Date: 2008
Long-Term Funding Sources for the Purchase of Development Rights to Preserve Open-Space Land and Farmlands		
Source: LIS	Item/Bill # : SD 8	Date: 2008
Executive Summary of the Joint Subcommittee to Study Science, Math, and Technology Education in the Commonwealth at the Elementary, Secondary and Undergraduate Levels		
Source: LIS	Item/Bill # : HD 9	Date: 2008
Executive Summary of the Joint Subcommittee Studying Revision of the Curriculum for Driver Training Programs		
Source: LIS	Item/Bill # : SD 9	Date: 2008
Executive Summary of the Joint Subcommittee Studying the Comprehensive Services Program for At-Risk Youth and Families Program SJR 96 (2006)		
Source: LIS	Item/Bill # : SD 10	Date: 2008
Telework Opportunities for State and Private Sector Employees House Joint Resolution 144		
Source: LIS	Item/Bill # : HD 12	Date: 2008
Executive Summary of the Joint Subcommittee Studying Ways to Promote the Inclusion of Science and Technology Education in Business, Law, and Policy Graduate Programs at State Institutions of Higher Education		
Source: LIS	Item/Bill # : HD 13	Date: 2008

Division of Legislative Services (con't.)

Joint Subcommittee Studying Prisoner Reentry to Society SJR 327 (2007) and HJR 652 (2007)		
Source: LIS	Item/Bill # : SD 13	Date: 2008
Executive Summary of the Joint Subcommittee Studying Medical, Ethical, and Scientific Issues Relating to Stem Cell Research HJR 584 (2007)		
Source: LIS	Item/Bill # : HD 15	Date: 2008
Executive Summary of the Joint Subcommittee to Study Childhood Obesity in Virginia's Public Schools HJR 637 (2007)		
Source: LIS	Item/Bill # : HD 16	Date: 2008
Executive Summary of the Joint Subcommittee Studying Incentives for Fire and Rescue Squad Volunteers HJR 743 (2007)		
Source: LIS	Item/Bill # : HD 17	Date: 2008
Executive Summary of the Joint Subcommittee Studying Reduction of Highway Noise Abatement Costs		
Source: LIS	Item/Bill # : HD 10	Date: 2007
Executive Summary of the Joint Subcommittee to Study the Role of the Commonwealth and Its Agencies in Meeting Virginia's Future Transportation Needs		
Source: LIS	Item/Bill # : SD 9	Date: 2007
Long-Term Funding Sources for the Purchase of Development Rights to Preserve Open-Space Land and Farmlands		
Source: LIS	Item/Bill # : SD 5	Date: 2007
Math, Science, and Technology Education in the Commonwealth at the Elementary, Secondary, and Undergraduate Levels		
Source: LIS	Item/Bill # : HD 14	Date: 2007

Division of Legislative Services (con't.)

Prisoner Reentry to Society		
Source: LIS	Item/Bill # : SD 13	Date: 2007
Report of the Joint Subcommittee to Examine the Cost and Feasibility of Relocating the Museum and White House of the Confederacy		
Source: LIS	Item/Bill # : HD 24	Date: 2007
Medical, Ethical, and Scientific Issues Relating to Stem Cell Research Conducted in the Commonwealth		
Source: LIS	Item/Bill # : HD 43	Date: 2006
Options to Provide Funding for the Clean-Up of Virginia's Polluted Waters, Including the Chesapeake Bay and Its Tributaries		
Source: LIS	Item/Bill # : HD 20	Date: 2006

Joint Commission on Health Care

Impact of Barrier Crime Laws on Social Service and Health Care Employers		
Source: LIS	Item/Bill # : SD 11	Date: 2008
Annual Report of the Joint Commission on Health Care		
Source: LIS	Item/Bill # : RD 29	Date: 2008
Treatment Needs of Individuals Found Not Guilty by Reason of Insanity		
Source: LIS	Item/Bill # : RD 143	Date: 2008
Stroke Prevention and Care		
Source: LIS	Item/Bill # : RD 145	Date: 2008
Follow-Up Care and Tracking Systems for Preterm and Low-Birth Weight Infants		
Source: LIS	Item/Bill # : RD 146	Date: 2008
Lead Agency to Serve Individuals with Autism Spectrum Disorders		
Source: LIS	Item/Bill # : RD 147	Date: 2008

Joint Commission on Health Care (con't.)

Minority Access to Mental Health Services		
Source: LIS	Item/Bill # : RD 149	Date: 2008
Increasing the Availability of Health Insurance Providers in Rural Areas		
Source: LIS	Item/Bill # : RD 157	Date: 2008
Review of Health Care Cost		
Source: LIS	Item/Bill # : RD 162	Date: 2008
Background Checks for Medical Practitioners		
Source: LIS	Item/Bill # : RD 163	Date: 2008
Higher Rates of Cervical Cancer among Minority Women		
Source: LIS	Item/Bill # : RD 168	Date: 2008
Report on the Development of a Reporting System for Acute Psychiatric Beds		
Source: LIS	Item/Bill # : RD 112	Date: 2007
Report on the Follow Up Care and Tracking System for Preterm and Low-Birth Weight Infants		
Source: LIS	Item/Bill # : RD 96	Date: 2007
Medicare Part D - Update		
Source: LIS	Item/Bill # : RD 74	Date: 2007
Report on the Access to and Availability of Geriatricians		
Source: LIS	Item/Bill # : RD 75	Date: 2007
Report on: Needs of Individuals Found Not Guilty by Reason of Insanity or Incompetent to Stand Trial		
Source: LIS	Item/Bill # : RD 78	Date: 2007
Interim Report on the Impact of Barrier Crime Laws on Social Service and Health Care Employers		
Source: LIS	Item/Bill # : SD 25	Date: 2007

**Joint Commission on Health Care
(con't.)**

Report on the Effects of Health Care Cost Increases on Health Insurance Premiums		
Source:	Item/Bill # :	Date:
LIS	SD 26	2007
Annual Report of the Joint Commission on Health Care		
Source:	Item/Bill # :	Date:
LIS	RD 110	2007
Report on the Licensing of Dietitians		
Source:	Item/Bill # :	Date:
LIS	RD 97	2007
Healthy Lives Prescription Assistance Plan Final Report		
Source:	Item/Bill # :	Date:
LIS	RD 95	2006
Report on Medicaid Asset Transfer Allowances		
Source:	Item/Bill # :	Date:
LIS	RD 93	2006
Report on Federal Funding for HIV/ AIDS Prevention and Treatment Programs in Virginia		
Source:	Item/Bill # :	Date:
LIS	HD 6	2006
Report on Mental Health Needs and Treatment of Young Minority Adults		
Source:	Item/Bill # :	Date:
LIS	SD 4	2006
Report on Needs of Individuals Found Not Guilty by Reason of Insanity or Incompetent to Stand Trial		
Source:	Item/Bill # :	Date:
LIS	SD 5	2006

Joint Commission on Technology and Science

JCOTS Aerospace Advisory Committee: HJR 688 (2007) Executive Summary		
Source:	Item/Bill # :	Date:
LIS	HD 20	2008
Annual Report of the Joint Commission on Technology and Science		
Source:	Item/Bill # :	Date:
LIS	RD 41	2008

Joint Commission on Technology and Science (con't.)

Annual Report of the Joint Commission on Technology and Science		
Source:	Item/Bill # :	Date:
LIS	RD 21	2007
Annual Report of the Joint Commission on Technology and Science		
Source:	Item/Bill # :	Date:
LIS	RD 25	2006
Study on Technologies Available for Cost-Effective Toll Collection		
Source:	Item/Bill # :	Date:
LIS	HD 25	2006

Joint Committee's and Subcommittee's - Various

Lead Poisoning Prevention		
Source:	Item/Bill # :	Date:
LIS	SD 7	2006
Public Funding of Higher Education in Virginia		
Source:	Item/Bill # :	Date:
LIS	SD 11	2006
Study of Virginia's Adoption Laws and Policies		
Source:	Item/Bill # :	Date:
LIS	SD 10	2006
The Appropriate Balance of Power between the Legislative and Executive Branches		
Source:	Item/Bill # :	Date:
LIS	HD 8	2006
Telework Opportunities for State and Private Sector Employees		
Source:	Item/Bill # :	Date:
LIS	HD 28	2007
Study of the Disclosure Filings Required by the State and Local Government Conflict of Interest Act, the General Assembly Conflict of Interest Act and the Lobbyist Disclosure and Regulation Act		
Source:	Item/Bill # :	Date:
LIS	HD 23	2006
Lead Poisoning Prevention		
Source:	Item/Bill # :	Date:
LIS	SD 7	2006

**Joint Committee's and Subcommittee's
-Various (con't)**

Commonwealth's Program for Prisoner Reentry to Society		
Source: LIS	Item/Bill # : SD 9	Date: 2006
The Needs of the Manufacturing Sector and the Future of Manufacturing in Virginia		
Source: LIS	Item/Bill # : SD 12	Date: 2006
200th Anniversary Celebration of the Birth of Robert E. Lee		
Source: LIS	Item/Bill # : HD 14	Date: 2006
Final Report of the Southwest Virginia Economic Development Commission		
Source: LIS	Item/Bill # : SD 13	Date: 2006
Lead Poisoning Prevention: 2006 Supplemental Report		
Source: LIS	Item/Bill # : SD 15	Date: 2006
Private Youth and Single Group Homes in the Commonwealth		
Source: LIS	Item/Bill # : HD 42	Date: 2006
Procedures and Processes for Evaluating, Certifying, and Handling Voting Equipment.		
Source: LIS	Item/Bill # : HD 34	Date: 2006
Reduction of Highway Noise Abatement Costs		
Source: LIS	Item/Bill # : HD 21	Date: 2006
Regulation of the Towing and Recovery Industry		
Source: LIS	Item/Bill # : HD 18	Date: 2006
Virginia Public Records Act, Electronic Records, and Their Effect on the State Depository system		
Source: LIS	Item/Bill # : HD 13	Date: 2006

**Joint Committee's and Subcommittee's
-Various (con't)**

Joint Subcommittee Studying the Comprehensive Services Act and Comprehensive Services for At-Risk Youth and Families Programs		
Source: LIS	Item/Bill # : SD 14	Date: 2007

State Water Commission

Annual Executive Summary of the Manufacturing Development Commission		
Source: LIS	Item/Bill # : RD 37	Date: 2007
Annual Report of the State Water Commission		
Source: LIS	Item/Bill # : RD 99	Date: 2007
Annual Report of the State Water Commission		
Source: LIS	Item/Bill # : RD 71	Date: 2006

Virginia Coal and Energy Commission

Annual Executive Summary of the Virginia Coal and Energy Commission		
Source: LIS	Item/Bill # : RD 88	Date: 2008
Annual Report of the State Water Commission		
Source: LIS	Item/Bill # : RD 111	Date: 2006
Annual Executive Summary of the Virginia Coal and Energy Commission		
Source: LIS	Item/Bill # : RD 38	Date: 2007

Virginia Code Commission

Annual Executive Summary of the Virginia Coal and Energy Commission		
Source: LIS	Item/Bill # : RD 57	Date: 2006

Virginia Commission on Unemployment Compensation

Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation, January 2, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 5	2008
Identification of Tax Preferences Outside of Title 58.1		
Source:	Item/Bill # :	Date:
LIS	SD 4	2007
Annual Executive Summary of the Virginia Unemployment Compensation Commission		
Source:	Item/Bill # :	Date:
LIS	RD 2	2007

Virginia Commission on Youth

Collection of Evidence-Based Treatment Modalities for Children and Adolescents with Mental Health Treatment Needs, 3rd Edition		
Source:	Item/Bill # :	Date:
LIS	HD 21	2008
Annual Executive Summary of the Activities of the Commission on Youth		
Source:	Item/Bill # :	Date:
LIS	RD 31	2008
Biennial Update of the Collection of Evidence-based Treatment Modalities for Children and Adolescents with Mental Health Treatment Needs		
Source:	Item/Bill # :	Date:
LIS	RD 32	2008
Final Report on the Establishment of an Office of Children's Services Ombudsman		
Source:	Item/Bill # :	Date:
LIS	RD 117	2008
Guide to Local Alternative Education Options for Suspended and Expelled Students in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 144	2008

Virginia Commission on Youth (con't.)

Interim Report of the Virginia Commission on Youth - Study of Alternative Education Options		
Source:	Item/Bill # :	Date:
LIS	RD 194	2008
Annual Executive Summary and Report of the Virginia Unemployment Compensation Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 23	2006
Establishment of an Office of Children's Services Ombudsman		
Source:	Item/Bill # :	Date:
LIS	RD 81	2007
Annual Executive Summary of the Activities of the Commission on Youth		
Source:	Item/Bill # :	Date:
LIS	RD 13	2007
At-Risk-Youth Served in Out-of-State Residential Facilities		
Source:	Item/Bill # :	Date:
LIS	RD 353	2006
Annual Executive Summary of the Activities of the Commission on Youth		
Source:	Item/Bill # :	Date:
LIS	RD 41	2006
<u>Virginia Crime Commission</u>		
House Joint Resolution 136: Juvenile Justice Study Special Executive Summary		
Source:	Item/Bill # :	Date:
LIS	HD 10	2008
Virginia State Crime Commission 2007 Interim Executive Summary of Activities		
Source:	Item/Bill # :	Date:
LIS	RD 36	2008
Virginia State Crime Commission Final Report of the Illegal Immigration Task Force		
Source:	Item/Bill # :	Date:
LIS	RD 45	2008
2007 Annual Report of the Virginia State Crime Commission		
Source:	Item/Bill # :	Date:
LIS	RD 179	2008

Virginia Crime Commission (con't.)

Annual Report of the Virginia State Crime Commission		
Source:	Item/Bill # :	Date:
LIS	RD 134	2007
Animal Control Officers in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	HD 6	2007
Effectiveness of Existing Punishments and Recommendations for Additional Remedies for Driving While Intoxicated		
Source:	Item/Bill # :	Date:
LIS	HD 4	2007
Monitoring of Sex Offenders in Nursing Homes and Assisted Living Facilities		
Source:	Item/Bill # :	Date:
LIS	SD 6	2007
Need for Additional Institutional Programming for Sex Offenders at the Department of Corrections		
Source:	Item/Bill # :	Date:
LIS	HD 5	2007
Virginia Juvenile Justice System		
Source:	Item/Bill # :	Date:
LIS	HD 7	2007
Annual Report of the Virginia State Crime Commission		
Source:	Item/Bill # :	Date:
LIS	RD 314	2007
Dog Attacks in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 275	2006
Embracery		
Source:	Item/Bill # :	Date:
LIS	RD 277	2006
References in the Code of Virginia to "Feebleminded"		
Source:	Item/Bill # :	Date:
LIS	RD 279	2006
Use of a Communication System to Facilitate Offenses Involving Children		
Source:	Item/Bill # :	Date:
LIS	RD 278	2006

Virginia Crime Commission (con't.)

Videotaped Statements of Child Victims		
Source:	Item/Bill # :	Date:
LIS	RD 276	2006
HJR 225 Final Report: Study on Commonwealth's Attorneys		
Source:	Item/Bill # :	Date:
LIS	HD 38	2006

Virginia Disability Commission

Annual Report of the Virginia Disability Commission		
Source:	Item/Bill # :	Date:
LIS	RD 18	2006

Virginia Freedom of Information Advisory Council

Annual Report on the Virginia Freedom of Information Advisory Council		
Source:	Item/Bill # :	Date:
LIS	HD 83	2007

Virginia Housing Commission

Annual Report of the Virginia Housing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 100	2007
Annual Executive Summary on the Interim Activity and Work of the Virginia Housing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 1	2006

Virginia-Maryland-DC Joint Legislative Commission on Interstate Transportation

Report of the Virginia-Maryland-District of Columbia - Joint Legislative Commission on Interstate Transportation		
Source:	Item/Bill # :	Date:
LIS	HD 17	2006

Joint Legislative Audit and Review Commission

State Spending on Standards of Quality (SOQ) Costs, FY 2007		
Source: LIS	Item/Bill # : RD 3	Date: 2008
Review of Virginia's Waste Minimization, Reuse, and Recycling Efforts		
Source: LIS	Item/Bill # : SD 14	Date: 2008
Mitigating the Cost of Substance Abuse in Virginia		
Source: LIS	Item/Bill # : HD 19	Date: 2008
Special Report: Review of Selected Issues in the Virginia Election and Registration Information System		
Source: LIS	Item/Bill # : RD 164	Date: 2008
VRS Oversight Report No. 30 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2008		
Source: LIS	Item/Bill # : RD 192	Date: 2008
Evaluation of House Bill 667: Mandated Coverage of Alternatives to Surgery		
Source: LIS	Item/Bill # : RD 264	Date: 2008
Evaluation of House Bill 83: Mandated Coverage of Autism Spectrum Disorders		
Source: LIS	Item/Bill # : RD 265	Date: 2008
Evaluation of House Bill 615 and House Bill 669: Mandated Coverage of Amino Acid-Based Formulas		
Source: LIS	Item/Bill # : RD 266	Date: 2008

NATURAL RESOURCES

Department of Conservation and Recreation

Virginia Water Quality Improvement Fund and the Cooperative Nonpoint Source Pollution Program		
Source: LIS	Item/Bill # : RD 112	Date: 2008
Status Report on Grand Caverns Park Transfer to the Department of Conservation and Recreation		
Source: LIS	Item/Bill # : RD 214	Date: 2008
Annual Report on Cooperative Nonpoint Source Pollution Programs (2005 and 2006)		
Source: LIS	Item/Bill # : RD 109	Date: 2007
Annual Summary of the Clean Water Farm Award Program Recipients		
Source: LIS	Item/Bill # : RD 372	Date: 2007
Annual Progress Report of the Department of Conservation and Recreation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 238	Date: 2007
Annual Report on Cooperative Nonpoint Source Pollution Programs (2005 and 2006)		
Source: LIS	Item/Bill # : RD 356	Date: 2006
Annual Report on the Virginia Water Quality Improvement Fund Point Source Pollution Control		
Source: LIS	Item/Bill # : RD 381	Date: 2007

Department of Environmental Quality

On-Road Emissions Testing Program Status		
Source: LIS	Item/Bill # : HD 4	Date: 2008
Toxics Reduction in State Waters State Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 10	Date: 2008

**Department of Environmental Quality
(con't.)**

Permit Fee Program Evaluation		
Source: LIS	Item/Bill # : RD 12	Date: 2008
Virginia Mercury Study, Revised October 21, 2008		
Source: LIS	Item/Bill # : RD 282	Date: 2008
On-Road Emissions Testing Program Status		
Source: LIS	Item/Bill # : HD 13	Date: 2007
Annual Report on the Status of the State Water Control Board's Efforts to Reduce the Level of Toxic Substances in Sate Waters		
Source: LIS	Item/Bill # : RD 384	Date: 2007
Annual Report on the Waste Tire Pile Cleanups in Virginia		
Source: LIS	Item/Bill # : RD 343	Date: 2007
Biennial Report on the Virginia Environmental Excellence Program		
Source: LIS	Item/Bill # : RD 354	Date: 2007
Improving Permitting and Compliance Processes for DEQ and Permittees in Virginia		
Source: LIS	Item/Bill # : SD 3	Date: 2007
Annual Progress Report of the Department of Environmental Quality on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 190	Date: 2007
Annual Report on the Watershed Planning and Permitting Activities		
Source: LIS	Item/Bill # : RD 177	Date: 2007
Organizational Review of Solid Waste Program		
Source: DEQ (804) 698-4000	Item/Bill # : n/a	Date: 2006

**Department of Environmental Quality
(con't.)**

Biennial Report on Permit Fee Program Evaluation		
Source: LIS	Item/Bill # : RD 9	Date: 2006
Improving Permitting and Compliance Processes for DEQ and Permittees in Virginia		
Source: LIS	Item/Bill # : SD 3	Date: 2006
Annual Report on the Water Quality Improvement Fund Point Source Pollution Control		
Source: LIS	Item/Bill # : RD 63	Date: 2006

Department of Game and Inland Fisheries

Annual Progress Report of the Department of Game and Inland Fisheries on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 254	Date: 2007
Study of Local Firearms Hunting Ordinances		
Source: LIS	Item/Bill # : SD 6	Date: 2006

Department of Historic Resources

Biennial Report on the Stewardship of State-Owned Properties.		
Source: LIS	Item/Bill # : RD 108	Date: 2007

Marine Resources Commission

Annual Report on the Blue Crab Fisheries Management Plan		
Source: LIS	Item/Bill # : RD 319	Date: 2007
Annual Progress Report of the Marine Resource Commission on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 146	Date: 2007

Rappahannock River Basin Commission

Annual Report of the Rappahannock River Basin Commission		
Source:	Item/Bill # :	Date:
LIS	RD 55	2007
Annual Report on the Interim Activity of the Rappahannock River Basin Commission		
Source:	Item/Bill # :	Date:
LIS	RD 66	2006

Roanoke River Basin Bi-State Commission

Annual Report on the Roanoke River Basin Bi-State Commission		
Source:	Item/Bill # :	Date:
LIS	RD 382	2007
Roanoke River Basin Bi-State Commission 2007 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 202	2007
Annual Report on the Roanoke River Basin Bi-State Commission		
Source:	Item/Bill # :	Date:
LIS	RD 48	2006

Secretary of Natural Resources

Annual Report on the Implementation of the Chesapeake 2000 Agreement - January, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 95	2008
Chesapeake Bay and Virginia Waters Clean-Up Plan		
Source:	Item/Bill # :	Date:
LIS	RD 160	2008
Report on the Chesapeake Bay and Virginia Waters Clean-up Plan		
Source:	Item/Bill # :	Date:
LIS	HD 21	2007
Chesapeake Bay and Virginia Waters Clean-Up Plan		
Source:	Item/Bill # :	Date:
LIS	RD 226	2007

Secretary of Natural Resources (con't.)

Annual Report on the Implementation of the Chesapeake 2000 Agreement		
Source:	Item/Bill # :	Date:
LIS	RD 307	2007
Annual Report on the Implementation of Virginia's Tributary Strategies		
Source:	Item/Bill # :	Date:
LIS	RD 352	2007
Annual Report on the Chesapeake Bay Protection Plans		
Source:	Item/Bill # :	Date:
LIS	RD 10	2006
Annual Report on the Implementation of the Chesapeake 2000 Agreement		
Source:	Item/Bill # :	Date:
LIS	RD 11	2006
Coordinating the Review of Energy Facilities		
Source:	Item/Bill # :	Date:
LIS	SD 22	2006

State Air Pollution Control Board

Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2008		
Source:	Item/Bill # :	Date:
LIS	RD 255	2008
Annual Report on Air Pollution Control Policies of the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 191	2007
Annual Report on the Status of Virginia's Water Resources		
Source:	Item/Bill # :	Date:
LIS	RD 176	2007

Virginia Council on Indians

Virginia Council on Indians 2007 Executive Summary		
Source:	Item/Bill # :	Date:
LIS	RD 14	2008

Virginia Council on Indians (con't.)

Annual Executive Summary on the Interim Activity and Work of the Council on Indians		
Source: LIS	Item/Bill # : RD 12	Date: 2007
Annual Executive Summary on the Interim Activity and Work of the Council on Indians		
Source: LIS	Item/Bill # : RD 26	Date: 2006

Virginia Museum of Natural History

Annual Progress Report of the Virginia Museum of Natural History on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 144	Date: 2007

Virginia Resources Authority

Virginia Resources Authority 2007 Annual Report		
Source: LIS	Item/Bill # : RD 9	Date: 2008
Annual Report of the Virginia Resources Authority		
Source: LIS	Item/Bill # : RD 364	Date: 2007

Virginia Roanoke River Basin Advisory Committee

Annual Report of the Virginia Roanoke River Basin Advisory Committee		
Source: LIS	Item/Bill # : RD 383	Date: 2007
Annual Report of the Virginia Roanoke River Basin Advisory Committee		
Source: LIS	Item/Bill # : RD 49	Date: 2006

Foundation for Virginia's Natural Resources Board of Trustees

Biennial Executive Summary of the Foundation for Virginia's Natural Resources (FVNR) January 1, 2008		
Source: LIS	Item/Bill # : RD 13	Date: 2008

PUBLIC SAFETY

Board of Corrections

Human Subject Research Review Committee Report FY 2007		
Source: LIS	Item/Bill # : RD 105	Date: 2008
Annual Report on the Human Research Review Committee Activities		
Source: LIS	Item/Bill # : RD 180	Date: 2007

Department of Alcoholic Beverage Control

Wine Liter Tax Collections for Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 212	Date: 2008
Annual Progress Report of the Department of Alcoholic Beverage Control on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 153	Date: 2007
Annual Report on the Dollar Amount of Total Wine Liter Tax Collections in Virginia		
Source: LIS	Item/Bill # : RD 130	Date: 2007
Annual Report of the Department of Alcoholic Beverage Control		
Source: LIS	Item/Bill # : RD 339	Date: 2006

Department of Correctional Education

Annual Progress Report of the Department of Correctional Education on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 168	Date: 2007

Department of Corrections

Virginia Department of Corrections Labor Force Projection & Workforce Development Initiative for State Correctional Facilities Final Report - June 24, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 175	2008
Community Corrections Status Report - July 1, 2007 - June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 234	2008
Implementation Progress and Early Outcomes of Evidence-Based Practices - August 2008		
Source:	Item/Bill # :	Date:
LIS	RD 235	2008
Prison-Bound Violators		
Source:	Item/Bill # :	Date:
LIS	RD 236	2008
Prerelease and Return-to-Custody Facilities		
Source:	Item/Bill # :	Date:
LIS	RD 237	2008
Assisted Living Facilities for Geriatric Inmates		
Source:	Item/Bill # :	Date:
LIS	RD 240	2008
Final Report: Southwest Virginia Satellite Training Academy		
Source:	Item/Bill # :	Date:
LIS	HD 32	2007
Master Plan for Healthcare Services [Final Report: Alternatives for Developing Additional Medical, Mental Health and Geriatric Facilities]		
Source:	Item/Bill # :	Date:
LIS	HD 27	2007
Annual Report of the Quarterly Reports on Inmate Demographics, Offenses and Health Statistics		
Source:	Item/Bill # :	Date:
LIS	RD 45	2007
Alternatives for Developing Additional Medical, Mental Health and Geriatric Facilities		
Source:	Item/Bill # :	Date:
LIS	HD 57	2007

Department of Corrections (con't.)

Development of a Therapeutic Incarceration Program		
Source:	Item/Bill # :	Date:
LIS	HD 60	2007
Interim Report: Southwest Virginia Satellite Training Academy		
Source:	Item/Bill # :	Date:
LIS	HD 62	2007
Status Report: Development of a Correctional Facility in the Mount Rogers Planning District		
Source:	Item/Bill # :	Date:
LIS	HD 58	2007
Status Report on the Town of Craigsville Wastewater Plant Construction		
Source:	Item/Bill # :	Date:
LIS	HD 61	2007
Annual Progress Report of the Department of Corrections on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 250	2007
Annual Report on the Statewide Community-Based Corrections System		
Source:	Item/Bill # :	Date:
LIS	RD 131	2007
Annual Report of the Quarterly Reports on Inmate Demographics, Offenses and Health Statistics		
Source:	Item/Bill # :	Date:
LIS	RD 55	2006

Department of Criminal Justice Services

Victim/Witness Program - Overview, Performance, and Funding		
Source:	Item/Bill # :	Date:
LIS	RD 286	2008
Victim/Witness Program Funding History and Outlook		
Source:	Item/Bill # :	Date:
LIS	HD 50	10/10/2006

**Department of Criminal Justice Services
(con't.)**

Annual Progress Report of the Department of Criminal Justice Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 257	2007
Feasibility and Requirements for Utilizing the Specialized Training Program of the New River Valley Crisis Intervention Team (CIT) Program		
Source:	Item/Bill # :	Date:
LIS	HD 51	2006

Department of Emergency Management

Special Report on Options for the Implementation of a Hazardous Materials Fee To Fund the Commonwealth's Hazardous Materials Activities		
Source:	Item/Bill # :	Date:
LIS	RD 232	2008
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2008		
Source:	Item/Bill # :	Date:
LIS	RD 257	2008
Annual Report on the Status of State and Local Emergency Operations Plans		
Source:	Item/Bill # :	Date:
LIS	RD 53	2007
Annual Report on the Disaster Relief Funds		
Source:	Item/Bill # :	Date:
LIS	RD 240	2007
Annual Report on the Status of State and Local Emergency Operations Plans		
Source:	Item/Bill # :	Date:
LIS	RD 27	2006

Department of Fire Programs

Expenditures from the Staffing for Adequate Fire and Emergency Response (SAFER) Matching Grant Fund		
Source:	Item/Bill # :	Date:
LIS	HD 16	2006

Department of Forensic Science

Annual Progress Report of the Department of Forensic Science on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 224	2006

Department of Juvenile Justice

The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2007		
Source:	Item/Bill # :	Date:
LIS	RD 79	2008
Annual Report of the Virginia Juvenile Community Crime Control Act (VJCCCA)		
Source:	Item/Bill # :	Date:
LIS	RD 82	2008
2008 Special Report on Juvenile Delinquency Prevention Programs		
Source:	Item/Bill # :	Date:
LIS	RD 244	2008
2008 Impact of Gang Activity on Juvenile Justice Operations		
Source:	Item/Bill # :	Date:
LIS	RD 245	2008
Annual Report on the Demographic Characteristics of Juveniles Incarcerated in State Juvenile Correctional Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 70	2007
Annual Progress Report of the Department of Juvenile Justice on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 325	2007
Juvenile Correctional Center Utilization Report - Update		
Source:	Item/Bill # :	Date:
LIS	HD 64	2006

Department of State Police

Virginia State Police Insurance Fraud Program 2007 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 98	2008

Department of State Police (con't.)

Violent Crime Strike Forces and State/Local Anti-Crime Partnerships FY2008		
Source: LIS	Item/Bill # : RD 226	Date: 2008
Annual Report on the Insurance Fraud Program		
Source: LIS	Item/Bill # : RD 73	Date: 2007
Increased Enforcement on Interstate 81		
Source: LIS	Item/Bill # : HD 66	Date: 2007
Annual Progress Report of the Department of State Police on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 182	Date: 2007
Annual Report on Violent Crime Strike Forces and State/Local Anti-Crime Partnerships		
Source: LIS	Item/Bill # : RD 183	Date: 2007
Annual Report on the Insurance Fraud Program		
Source: LIS	Item/Bill # : RD 77	Date: 2006

Department of Veterans Services

Veterans Cemeteries in Virginia		
Source: LIS	Item/Bill # : HD 35	Date: 6/19/2007
Annual Report of the Department of Veterans Services		
Source: LIS	Item/Bill # : RD 361	Date: 12/1/2006
Annual Progress Report of the Department of Veterans Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 243	Date: 10/16/2006

Secretary of Public Safety

Report on the Statewide Agencies Radio System (STARS) Program		
Source: LIS	Item/Bill # : RD 273	Date: 2008

Secretary of Public Safety (con't.)

Annual Report of the Forensic Science Board		
Source: LIS	Item/Bill # : RD 293	Date: 2007
Status Report: The Implementation and Operation of the Jail Transition Programs Administered by the Department of Corrections		
Source: LIS	Item/Bill # : HD 22	Date: 2007
Annual Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment		
Source: LIS	Item/Bill # : RD 66	Date: 2007
A Special Report on the Implementation of Sexual Offender Monitoring		
Source: LIS	Item/Bill # : HD 8	Date: 2007
Annual Report on the Status of the Re-Entry Programs for Offenders Released from Correctional Facilities		
Source: LIS	Item/Bill # : RD 318	Date: 2007
Review of the Methodology for Distributing State Aid to Localities with Police Departments ("599" Funds) [REPRINT]		
Source: LIS	Item/Bill # : HD 65	Date: 2007
Annual Report on Offender Population Forecasts (FY2007 - FY2012)		
Source: LIS	Item/Bill # : RD 292	Date: 2007
Status Report: Vocational Programs Operated by the Department of Correctional Education in Adult and Juvenile Correctional Facilities in the Commonwealth of Virginia		
Source: LIS	Item/Bill # : HD 55	Date: 2007
Annual Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment		
Source: LIS	Item/Bill # : RD 12	Date: 2006

Substance Abuse Services Council

2007 Annual Report and Comprehensive Interagency State Plan for Substance Abuse Services		
Source: LIS	Item/Bill # : RD 11	Date: 2008
Annual Report and Plan of the Substance Abuse Services Council		
Source: LIS	Item/Bill # : RD 213	Date: 2007

Superintendent of Correctional Education

Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2007		
Source: LIS	Item/Bill # : RD 71	Date: 2008
Annual Report on the Student Demographic and Educational Statistics within the Department of Corrections		
Source: LIS	Item/Bill # : RD 52	Date: 2007
Annual Report on the Student Demographic and Educational Statistics within the Department of Corrections		
Source: LIS	Item/Bill # : RD 54	Date: 2006

Adjutant General

Virginia Military Relief Fund (VaMFRF) 2008 Annual Report		
Source: LIS	Item/Bill # : RD 261	Date: 2008

TECHNOLOGY

Assistive Technology Loan Fund Authority

Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2008		
Source: LIS	Item/Bill # : RD 221	Date: 2008

Assistive Technology Loan Fund Authority (con't.)

Annual Report on the Assistive Technology Loan Fund Authority		
Source: LIS	Item/Bill # : RD 118	Date: 2007

Chief Information Officer of the Commonwealth

2008 Annual Report on Selected Information Technology Efforts of State Agencies and Public Institutions of Higher Education		
Source: LIS	Item/Bill # : RD 274	Date: 2008
Annual Report on Selected Information Technology Efforts of State Agencies and Public Institutions of Higher Education		
Source: LIS	Item/Bill # : RD 249	Date: 2007

Enterprise Applications Public-Private Partnership

Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source: LIS	Item/Bill # : RD 110	Date: 2007
Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source: LIS	Item/Bill # : RD 72	Date: 2007
Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source: LIS	Item/Bill # : RD 313	Date: 2007

Information Technology Investment Board

Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report for the 2008-2010 Budget Biennium		
Source:	Item/Bill # :	Date:
LIS	RD 218	2008
Annual Report on the Recommended Technology Investment Projects for the 2006-2008 Budget Biennium		
Source:	Item/Bill # :	Date:
LIS	RD 128	2007

Innovative Technology Authority

Center for Innovative Technology Operating Plan Fiscal Year 2009		
Source:	Item/Bill # :	Date:
LIS	RD 159	2008
The Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2007 - June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 248	2008
Annual Expenditure Report for Innovative Technology Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 254	2008
Annual Report on the Expenditures for the Innovative Technology Authority and the Center for Innovative Technology		
Source:	Item/Bill # :	Date:
LIS	RD 125	2007
Annual Report on the Biotechnology Commercialization Loan Fund		
Source:	Item/Bill # :	Date:
LIS	RD 233	2007

Innovative Technology Authority (con't.)

Report on the Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research		
Source:	Item/Bill # :	Date:
LIS	RD 187	2007
Annual Report on the Expenditures for the Innovative Technology Authority and the Center for Innovative Technology		
Source:	Item/Bill # :	Date:
LIS	RD 201	2007
Annual Report on the Operating Plan of the Innovative Technology Authority (2007)		
Source:	Item/Bill # :	Date:
LIS	RD 103	2006

Secretary of Technology

Nanotechnology Users Network Report		
Source:	Item/Bill # :	Date:
LIS	HD 5	2008
Annual Report on the Technology Strategy and Development in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 54	2007

Virginia Information Technologies Agency

Annual Progress Report of the Virginia Information Technologies Agency on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 259	2007
Status on the Development of an Internal Service Fund (ISF) Rate Structure for the Virginia Base Mapping Program (VBMP)		
Source:	Item/Bill # :	Date:
LIS	HD 56	2007

Wireless E-911 Board

Commonwealth of Virginia Wireless E-911 Services Board FY2008 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 306	2008

TRANSPORTATION

Commonwealth Transportation Commissioner

Annual Report on Initiatives on Outsourcing, Privatization and Downsizing within the Department of Transportation		
Source: LIS	Item/Bill # : RD 335	Date: 2007

Department of Motor Vehicles

Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - September 2008		
Source: LIS	Item/Bill # : RD 252	Date: 2008
Response to Item 435 E of the 2006 Appropriation Act		
Source: LIS	Item/Bill # : HD 71	Date: 2007
The REAL ID Act		
Source: LIS	Item/Bill # : HD 72	Date: 2007
Annual Progress Report of the Department of Motor Vehicles on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 198	Date: 2007

Department of Rail and Public Transportation

The Universal Access Program for Paratransit Riders in Virginia Report		
Source: LIS	Item/Bill # : RD 180	Date: 2008
TransDominion Express Status Update		
Source: LIS	Item/Bill # : HD 2	Date: 2007
Washington, DC to Richmond Third Track Feasibility Study		
Source: LIS	Item/Bill # : HD 78	Date: 2007

Department of Rail and Public Transportation (con't.)

Annual Progress Report of the Department of Rail and Public Transportation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 241	Date: 2007

Department of Transportation

Technologies for Toll Facility Mobility Enhancement		
Source: LIS	Item/Bill # : HD 14	Date: 2008
Annual Report on the Condition of the Transportation Infrastructure and Initiatives to Improve Operations		
Source: LIS	Item/Bill # : RD 26	Date: 2008
Cash Balance Report of the Route 58 Corridor Development Fund		
Source: LIS	Item/Bill # : RD 181	Date: 2008
Annual report on the U.S. Route 58 Corridor Development Program		
Source: LIS	Item/Bill # : RD 128	Date: 2007
Six-Year Maintenance and Operations Program		
Source: LIS	Item/Bill # : HD 29	Date: 2007
Asset Management Methodology and Asset Management Systematic Mechanisms		
Source: LIS	Item/Bill # : HD 88	Date: 2007
Short Pump Area Headquarters Relocation Efforts		
Source: LIS	Item/Bill # : HD 79	Date: 2007
Cost of Reviewing State and Local Transportation Plans		
Source: LIS	Item/Bill # : SD 23	Date: 2007
Interstate Route 81: Needed Improvements		
Source: LIS	Item/Bill # : SD 3	Date: 2007

Department of Transportation (con't.)

The Feasibility of the Commonwealth to Match Funds Generated by Local Transportation Referendum		
Source:	Item/Bill # :	Date:
LIS	HD 74	2007
Annual Report on the Condition of the Infrastructure and Initiatives to Improve Operations		
Source:	Item/Bill # :	Date:
LIS	RD 334	2007
Status of the Coalfields Expressway and the Coalfields Connector		
Source:	Item/Bill # :	Date:
LIS	HD 75	2007
Annual Progress Report of the Department of Transportation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 175	2007
Final Report on the Status of the Proposed Improvements to U.S. Route 460 between Hampton Roads and Richmond-Petersburg Metropolitan Area		
Source:	Item/Bill # :	Date:
LIS	HD 30	2006

Motor Vehicle Dealer Board

Biennial Report of the Virginia Motor Vehicle Dealer Board		
Source:	Item/Bill # :	Date:
LIS	RD 305	2007
Annual Progress Report of the Motor Vehicle Dealer Board on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 134	2006

Secretary of Transportation

The Viability of Personal Rapid Transit in Virginia Report		
Source:	Item/Bill # :	Date:
LIS	HD 11	2008

Secretary of Transportation (con't.)

Executive Summary for Senate Joint Resolution 184 (2006)		
Source:	Item/Bill # :	Date:
LIS	RD 35	2008
Allocation of Transportation Funds		
Source:	Item/Bill # :	Date:
LIS	RD 156	2008
Annual Report on the Allocation of Federal Transportation Funds		
Source:	Item/Bill # :	Date:
LIS	RD 114	2007
Construction of I-99		
Source:	Item/Bill # :	Date:
LIS	HD 69	2007
Annual Report on the Allocation of Federal Transportation Funds		
Source:	Item/Bill # :	Date:
LIS	RD 92	2006

Space Flight Authority

Annual Report on the Audited Annual Financial Statements of the Space Flight Authority -- 2006		
Source:	Item/Bill # :	Date:
LIS	RD 311	2007

Towing and Recovery Operators Board

Annual Report of the Towing and Recovery Operators Board		
Source:	Item/Bill # :	Date:
LIS	RD 298	2007

U.S. Route 460 Communications Committee

Executive Summary of the U.S. Route 460 Communications Committee		
Source:	Item/Bill # :	Date:
LIS	HD 9	2007
Report of the U.S. Route 460 Communications Committee on the Improvement Projects		
Source:	Item/Bill # :	Date:
LIS	HD 15	2006

Virginia Port Authority

Annual Report on the Audited Annual Financial Statements of the Authority		
Source: LIS	Item/Bill # : RD 280	Date: 2007
Annual Progress Report of the Virginia Port Authority on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 221	Date: 2007

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 construction 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:

Administration

	FY 2009	FY 2010
State Board of Elections	\$7,392,674	\$7,392,674
Compensation Board	\$664,947,272	\$588,665,637
Office of Administration	\$6,043,323	\$5,725,254
<i>Total</i>	<i>\$678,383,269</i>	<i>\$601,783,565</i>

Agriculture and Forestry

	FY 2009	FY 2010
Department of Agriculture and Consumer Services	\$2,081,108	\$1,431,108
Department of Forestry	\$300,000	\$675,000
<i>Total</i>	<i>\$2,381,108</i>	<i>\$2,106,108</i>

Commerce and Trade

	FY 2009	FY 2010
Department of Housing and Community Development	\$64,682,933	\$73,341,075
Office of Commerce & Trade	\$23,846,722	\$14,262,756
Virginia Economic Development Partnership	\$145,000	\$95,000
Virginia Tourism Authority	\$408,750	\$150,000
Department of Business Assistance	\$8,132,985	\$8,164,585
<i>Total</i>	<i>\$97,216,390</i>	<i>\$96,013,416</i>

Education

	FY 2009	FY 2010
Virginia Commission for the Arts	\$5,585,592	\$5,568,592
Direct Aid to Public Education K-12	\$6,681,486,580	\$5,877,847,014
Department of Education	\$6,382,735	\$6,382,735
Library of Virginia	\$17,278,628	\$17,378,628
<i>Total</i>	<i>\$6,710,733,535</i>	<i>\$5,907,176,969</i>

Finance

	FY 2009	FY 2010
Treasury Board	\$11,040,859	\$11,033,289
DOA Transfer Payments	\$46,540,000	\$46,540,000
<i>Total</i>	<i>\$57,580,859</i>	<i>\$57,573,289</i>

Health and Human Resources

	FY 2009	FY 2010
Department for the Aging	\$47,363,421	\$47,239,496
Comprehensive Services for at-risk Youth and Families(CSA)	\$355,291,012	\$370,413,889
Department of Health	\$68,414,613	\$64,485,567
Board for Disabled	\$924,621	\$924,621
Department of Deaf & Hard of Hearing	\$87,659	\$87,659
Department of Social Services	\$954,869,343	\$978,147,282
Grants to Localities (MHMR)	\$299,061,674	\$306,167,838
Mental Health Treatment Centers	\$25,479,559	\$24,722,896
<i>Total</i>	<i>\$1,751,491,902</i>	<i>\$1,792,189,248</i>

Natural Resources

	FY 2009	FY 2010
Department of Conservation & Recreation	\$5,144,243	\$4,940,546
Department of Historic Resources	\$5,805,600	\$939,796
Department of Environmental Quality	\$92,380,735	\$91,037,535
<i>Total</i>	\$103,330,578	\$96,917,877

Public Safety

	FY 2009	FY 2010
Department of Military Affairs	\$445,420	\$445,420
Department of Emergency Management	\$27,457,461	\$27,457,461
Department of Criminal Justice Services	\$285,868,370	\$280,162,192
Department of Juvenile Justice	\$52,697,635	\$52,330,725
Department of Fire Programs	\$22,325,000	\$23,825,000
<i>Total</i>	\$388,793,886	\$384,220,798

Technology

	FY 2009	FY 2010
Virginia Information Technologies Agency	\$28,403,024	\$26,290,251
<i>Total</i>	\$28,403,024	\$26,290,251

Transportation

	FY 2009	FY 2010
Virginia Port Authority	\$1,000,000	\$1,000,000
Department of Transportation	\$1,125,830,769	\$1,125,292,929
Department of Rail & Public Transportation	\$293,098,446	\$301,146,974
Department of Aviation	\$22,578,515	\$22,580,675
<i>Total</i>	\$1,511,154,259	\$1,518,667,107

Central Appropriations

	FY 2009	FY 2010
Central Appropriations	\$950,000,000	\$950,000,000
Chapter 879 - Reductions in Aid to Localities	(\$50,000,000)	(\$50,000,000)
<i>Total</i>	\$900,000,000	\$900,000,000

Statewide Total***FY 2009 - \$12,229,468,810******FY 2010 - \$11,382,938,628***

Aid to local school divisions in on the following pages:

	Estimated Distribution FY 2009	Estimated Distribution FY 2010
Counties:		
Accomack	31,090,212	29,514,796
Albemarle	47,337,840	45,588,836
Alleghany	19,524,749	18,067,450
Amelia	11,124,617	10,256,912
Amherst	30,804,665	28,598,854
Appomattox	15,176,619	13,867,090
Arlington	49,360,998	49,434,848
Augusta	63,556,026	59,011,771
Bath	2,121,246	1,781,717
Bedford County	53,566,061	49,292,377
Bland	6,445,896	6,201,695
Botetourt	27,370,136	25,358,480
Brunswick	15,984,096	14,640,308
Buchanan	23,839,817	21,849,239
Buckingham	14,986,432	13,866,984
Campbell	55,645,905	51,820,455
Caroline	23,518,564	22,110,975
Carroll	26,565,586	24,684,012
Charles City	5,624,397	5,258,915
Charlotte	16,273,240	15,221,339
Chesterfield	315,085,953	294,647,459
Clarke	8,237,611	7,506,549
Craig	4,950,894	4,501,922
Culpeper	35,958,469	33,506,774
Cumberland	10,640,421	10,130,971
Dickenson	18,422,951	17,334,729
Dinwiddie	31,110,322	29,777,182
Essex	9,788,173	9,134,331
Fairfax County	464,443,562	451,614,597
Fauquier	37,946,534	36,082,238
Floyd	12,996,241	12,144,884
Fluvanna	21,338,384	19,850,170
Franklin County	41,879,221	38,664,772
Frederick	66,683,482	62,623,339
Giles	17,105,167	16,142,227
Gloucester	33,521,764	30,862,405
Goochland	5,991,519	6,189,090
Grayson	15,366,219	14,137,426
Greene	17,805,246	17,440,039
Greensville	12,300,878	11,664,787
Halifax	41,854,207	38,620,514
Hanover	92,296,392	84,648,083
Henrico	248,481,694	234,045,472
Henry	52,253,481	48,465,854

	Estimated Distribution FY 2009	Estimated Distribution FY 2010
Highland	2,014,499	1,841,829
Isle of Wight	30,644,613	28,985,963
James City	39,958,937	37,410,205
King George	20,579,850	19,898,447
King & Queen	5,426,935	5,041,258
King William	14,084,181	13,212,129
Lancaster	3,729,941	3,469,022
Lee	30,728,844	29,121,817
Loudoun	183,738,122	186,386,586
Louisa	20,234,611	19,148,009
Lunenburg	12,290,588	11,476,434
Madison	9,278,223	8,490,507
Mathews	5,764,462	5,319,722
Mecklenburg	31,136,100	28,894,390
Middlesex	4,495,342	4,066,645
Montgomery	57,241,493	53,586,754
Nelson	9,116,412	8,154,547
New Kent	14,296,043	13,262,511
Northampton	9,080,745	8,175,035
Northumberland	4,630,046	4,333,148
Nottoway	16,831,525	15,820,645
Orange	26,256,346	25,115,151
Page	21,844,065	20,239,745
Patrick	17,858,537	16,653,697
Pittsylvania	61,710,392	57,584,873
Powhatan	23,117,554	21,650,845
Prince Edward	17,947,284	16,570,832
Prince George	40,952,392	38,456,202
Prince William	382,424,671	367,311,344
Pulaski	30,518,817	28,167,223
Rappahannock	2,677,182	2,347,687
Richmond County	7,640,822	7,207,445
Roanoke County	83,224,904	76,954,795
Rockbridge	13,128,485	11,893,059
Rockingham	67,251,445	63,008,079
Russell	30,445,803	28,339,808
Scott	28,930,719	27,074,530
Shenandoah	33,028,368	30,944,569
Smyth	36,270,346	33,409,149
Southampton	19,701,386	18,254,197
Spotsylvania	132,130,710	123,459,941
Stafford	138,815,835	128,579,729
Surry	4,099,456	3,730,391
Sussex	9,468,174	8,552,420
Tazewell	44,882,390	41,356,252
Warren	26,702,560	24,850,189
Washington	42,654,808	39,880,248
Westmoreland	8,941,562	8,509,822
Wise	46,817,677	43,835,103
Wythe	26,807,412	25,165,955

	Estimated Distribution FY 2009	Estimated Distribution FY 2010
York	66,574,520	62,023,611
Cities:		
Alexandria	31,843,312	32,514,978
Bristol	14,874,853	14,155,832
Buena Vista	8,142,643	7,638,398
Charlottesville	20,454,634	19,508,859
Colonial Heights	14,475,667	13,304,800
Covington	5,618,543	5,273,642
Danville	47,157,551	43,300,832
Falls Church	5,080,247	5,045,416
Fredericksburg	7,101,523	7,109,065
Galax	8,472,575	7,870,929
Hampton	145,402,039	133,136,220
Harrisonburg	24,140,057	23,004,433
Hopewell	26,897,284	25,306,074
Lynchburg	53,139,749	49,342,863
Martinsville	17,170,773	16,161,220
Newport News	199,414,450	185,555,121
Norfolk	222,252,718	206,208,952
Norton	4,646,078	4,410,293
Petersburg	34,085,493	30,982,518
Portsmouth	104,928,406	98,874,513
Radford	9,184,394	8,342,797
Richmond City	144,667,066	135,847,553
Roanoke City	80,942,661	75,985,965
Staunton	18,019,292	15,417,754
Suffolk	86,271,841	81,099,051
Virginia Beach	386,922,794	358,231,200
Waynesboro	17,282,901	16,099,071
Williamsburg	3,495,634	3,479,259
Winchester	17,252,277	16,273,208
Fairfax City	7,163,987	6,938,907
Franklin City	9,344,071	8,565,972
Chesapeake	240,352,435	224,543,209
Lexington	3,171,405	2,867,642
Emporia	6,903,293	6,653,546
Salem	20,597,073	19,048,293
Bedford City	5,114,948	4,621,760
Poquoson	13,355,724	12,264,842
Manassas City	34,202,012	32,173,170
Manassas Park	14,491,833	13,847,868
Towns:		
Colonial Beach	3,499,230	3,292,713
West Point	5,300,068	4,844,364
Grand Total:	\$6,297,335,557	\$5,922,528,463

SUPPLEMENTAL INFORMATION

Chapter 879, the 2008 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 U.S. Census Bureau

U.S. Census Bureau 2006 provisional population estimate: 7,642,884

	Fiscal Year 2009	Fiscal Year 2010
Tax-supported debt		
Projected outstanding	\$ 6,513,485,647	\$ 7,858,624,647
Debt per capita	\$ 852.23	\$ 1,028.23

	Fiscal Year 2009	Fiscal Year 2010
Projected Spending in the Governor’s Budget		
Total appropriation	\$38,480,960,298	\$38,220,439,301
Personal property tax relief program	\$950,000,000	\$950,000,000
Net total appropriation	\$37,530,960,298	\$37,270,439,301
Per capita appropriation	\$5,034.87	\$5,000.79
Net per capita appropriation	\$4,910.58	\$4,876.49

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 \$59.9 million over the biennium.



Summary of recommended changes to miscellaneous fund transfers

Authority	Transfer Type	FY 2009	FY 2010	2008-2010 Biennial Total
§3-1.01 A.2	ABC Transfers	\$1.4	\$1.9	\$3.3
§3-1.01 B-FF	Interfund Transfers	\$49.5	\$78.2	\$127.7
§3-3.01 – 3.04	General Fund Deposits	(\$10.05)	(\$10.05)	(\$20.1)
§3-5.05	¼ Sales Tax for Public Education	(\$21.8)	(\$29.2)	(\$51.0)
Total Transfers		\$19.1	\$40.9	\$59.9
Revenue Stabilization Fund		\$490.0	\$0	\$490.0

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

Recommended transfers to the general fund

The Governor's budget amendments for the 2008-2010 biennium include the following actions for transfers to the general fund:

- Reduces the transfer of the ¼ sales tax for public education to the general fund (-\$21.8 million in FY 2009 and -\$29.2 million in FY 2010).
- Reduces the transfer of IDEA funds to the general fund (-\$5.5 million in FY 2009 and by-\$3.5 million in FY 2010).
- Adds the transfer of \$48.0 million to the general fund in FY 2009 and \$6.8 million in FY 2010 resulting from the Governor's October 2008 reduction plans.

- Adds the transfer of \$12.8 million to the general fund in FY 2009 and \$60.6 million in FY 2010 resulting from additional budget reduction plan actions after October.
- Adds the transfer of \$1.8 million to the general fund in FY 2009 resulting from the Governor's FY 2008 reduction plans.
- Increases the transfer by \$1.4 million in FY 2009 and \$1.9 million in FY 2010 to the general fund for net ABC profits.
- Moves the deposit to the general fund from the sale of real property (\$12.0 million) from FY 2009 to FY 2010.
- Increases the transfer to the general fund of court debt collections by \$1.7 million over the biennium to the general fund.
- Reduces the collection of indirect cost recoveries in fiscal year 2010 by \$143 thousand from nongeneral funds that are deposited to the general fund.
- Increases the recovery of administrative and tax compliance costs from various nongeneral, transportation, and local funds to the general fund. (\$76 thousand in FY 2009 and \$125 thousand in FY 2010).
- Increases other nongeneral fund transfers to the general fund (\$713 thousand over the biennium).

Recommended transfers from the general fund:

The Governor's recommendations for the 2008-2010 amended budget also include the following specific transfer from the general fund:

- Reduces the transfer of sales tax collections on certain sporting goods and watercraft to the Department of Game and Inland Fisheries (\$2.1 million each year).
- Reduces interest deposits to the general fund by -\$5.4 in FY 2010 and moves this deposit from transfers to revenues where it is reported on the books of the Commonwealth.

Note: The transfer of \$490.0 million from the Revenue Stabilization Fund to the general fund in FY 2009 is displayed in Part 3 of the budget bill.

COMMONWEALTH OF VIRGINIA
EXECUTIVE AMENDMENTS TO THE
2008 – 2010 BIENNIAL BUDGET

PART D:



GOVERNOR KAINE'S
2008-2010 BUDGET REDUCTION PLAN

GOVERNOR KAINE'S 2008 – 2010 BUDGET REDUCTION PLAN

In July, when it became apparent that revenues would be lower than expected, Governor Kaine asked agencies to curtail all discretionary spending. On August 18, the Governor announced in his presentation to the joint meeting of the House Appropriations, House Finance, and Senate Finance committees that economic indicators strongly suggest that Virginia would not reach the revenue collections needed to support the current level of appropriation for the current biennium.

As a result, the Governor directed two actions.

In August 2008, the Governor directed the Secretary of Finance to begin the process to reforecast revenues. The subsequent forecast released in October was based on a consensus process that included input from industry experts, economists, business leaders, and members of the General Assembly in accordance with Section 2.2-1503 of the *Code of Virginia*. The October revenue forecast reduced total general fund revenues and transfers for the 2008-10 biennium by \$2.5 billion (-7.4 percent) from the official forecast adopted in Chapter 879.

However, given the ongoing change of national financial conditions and the continued economic contraction during October and November 2008, the Governor directed the Secretary of Finance to conduct a reassessment of the October revenue forecast in order to ensure that the budget presented to the General Assembly on December 17, 2008, incorporated a revenue forecast reflecting the most recent data available. The process utilized for the December forecast was similar to the General Assembly mid-session forecast and analyzed the most recent national and state economic data and revenue collections. The following meetings of the Governor's advisory groups were held:



- Governor's Advisory Board of Economists (GABE) – November 14th
- Governor's Advisory Council on Revenue Estimates (GACRE) – December 2nd

The baseline economic outlook presented to the GABE and GACRE was based on the Global Insight November 2008 standard U.S. forecast. The November standard outlook anticipated a four-quarter national recession ending in June 2009. This economic scenario was similar to the August alternative low-growth outlook that was the foundation of most revenue source estimates in the October revenue forecast. The GABE unanimously approved the adoption of this outlook, with some members noting that the outlook could be somewhat optimistic.

The November economic outlook and associated revenue forecast was then presented to GACRE. A majority of the GACRE members supported moving to the November forecast update, with a few cautioning that there could be further weakness in the economy. The December revenue forecast reflects the consensus that further reductions are warranted to the revenue estimates released in October given that economic conditions have deteriorated.

The December revenue forecast represents

this reassessment of the October revenue forecast. Taken together, reductions to the total revenue forecast (-\$2,901.4 M), tax policy proposals by the Governor (\$137.8 M), and other transfers (\$180.8 M) result in a total general fund reduction over the 2008-2010 biennium of \$2,582.8 million compared to the forecast adopted in Chapter 879. Total general fund revenues are now forecast to decline 4.8 percent in FY 2009 and increase by 4.0 percent in FY 2010.

A mid-session revenue forecast will be conducted in order to assess sales tax collections over the holiday season and to analyze the final calendar year estimated payment by individuals and corporations.

Second, in anticipation of a reduced revenue forecast, the Governor directed each executive branch agency to submit to the Department of Planning and Budget (DPB) by September 26, 2008, proposed strategies to reduce its budget by five (5) percent, ten (10) percent, and fifteen (15) percent for each year of the biennium. For purposes of calculating the reduction target for each agency, limited exemptions were made for constitutional requirements and debt obligations. The Governor instructed his agency heads to avoid making across-the-board reductions. Instead, he asked that they focus on program efficiencies and examine all operations to identify activities that are either underperforming or are no longer relevant to the agency's core mission. Given the nature of Virginia's fiscal situation, it was also critically important to identify budget actions that will lead to long-term savings.

The Governor reviewed the agency reduction plans for the remainder of FY 2009 and released a reduction plan on October 9, 2008, providing detailed information about the approved reduction strategies for each agency.

During October and November, the Governor reviewed all remaining strategies and has

created the following plan detailing his recommended budget reductions for the 2008-2010 biennium.

Statewide, the general fund reductions and revenue enhancements included in the Governor's plan for FY 2009 equal \$490.9 million. For FY 2010, the general fund reductions and revenue enhancements included in the Governor's plan are \$1,311.5 billion. The reductions in this plan result in the elimination of 1,833 positions through FY 2010, which includes approximately 531 layoffs of current employees in FY 2009, and an additional 545 layoffs in FY 2010, and the permanent elimination of 757 more positions currently vacant - the numbers exclude Institutions of Higher Education* and the Virginia Department of Transportation**.

*Institutions of Higher Education estimate approximately 39 layoffs in FY 2009 and 148 layoffs in FY 2010.

**The Virginia Department of Transportation (VDOT) estimates approximately 900-1150 layoffs or separations across the biennium. VDOT's blueprint calls for the agency's maximum employment level to be 7,500 by June 30, 2011.

The following summarizes the Governor's plan by major types of actions:

Savings Type	FY 2009	FY 2010
Reduce personnel costs	\$33.1 M	\$72.7 M
Improved business practices and efficiencies	\$230.4M	\$255.7 M
Reduce discretionary expenses	\$17.8 M	\$24.2 M
Reduce or eliminate current services	\$39.4 M	\$103.3 M
Supplant GF with NGF resources	\$42.9 M	\$201.6 M
Reduce Aid to Localities	\$22.5 M	\$496.8M
Reduce or eliminate aid to nonstate agencies	\$11.0 M	\$49.1 M
Reduce or eliminate aid to individuals	\$1.6 M	\$20.0 M
New fees or change to existing fees	\$430 K	\$731 K
Transfer of NGF operating balances	\$63.0 M	\$66.6 M
Reversion of capital outlay balances	\$10.6 M	\$0
GF revenue producing items	\$18.1 M	\$20.9 M
Totals	\$490.9 M	\$1,311.5 B

The following shows the Governor's overall proposed budget balancing actions to address the revenue shortfall, including the reduction strategies described above:

	FY 2009	FY 2010	Total
Revenue Shortfall	(\$1,137.9 M)	(\$1,763.5 M)	(\$2,901.4 M)
Corrective Actions:			
Revenue Stabilization Fund withdrawal	\$490.0 M	\$0.0 M	\$490.0 M
Supplant general fund capital amounts	\$250.0 M	\$100.0 M	\$350.0 M
October Reductions	\$278.9 M	\$392.7 M	\$671.6 M
Targeted Reductions (December 2008)	\$211.7 M	\$906.5 M	\$1,118.2 M
Literary Fund balances	\$51.3 M	\$0.0 M	\$51.3 M
Capture General Fund balances	\$40.7 M	\$0.0 M	\$40.7 M
Capture state and local employee 2% salary increases	\$44.5 M	\$197.8 M	\$242.3 M
Balance in Chapter 879 including August Reduction Plan	\$37.9 M	(\$13.5 M)	\$24.4 M
K-12 Sales Tax adjustment *	\$20.7 M	\$35.0 M	\$55.7 M
HB 599 payment adjustments	\$7.7 M	\$14.4 M	\$22.1 M
Capture Tuition Moderation Incentive Fund Savings	\$6.3 M	\$12.6 M	\$18.9 M
Tax policy adjustments	(\$2.8 M)	\$140.6 M	\$137.8 M
Spending	(\$115.8 M)	(\$194.7 M)	(\$310.5 M)
Total Corrective Actions	\$1,321.1 M	\$1,591.4 M	\$2,912.5 M
Difference between Corrective Actions and Revenue Shortfall	\$183.2 M	(\$172.1 M)	\$11.1 M

*Reflects the latest sales tax projections provided by the Department of Taxation for the sales and use tax dedicated to K-12 public education and used to calculate state basic aid payments.

Revenue Stabilization Fund

The December revised revenue forecast results in the general fund appropriations in the current budget (Chapter 879) for FY 2009 exceeding the revised general fund forecast by more than \$1,074 million or 4.8 percent.

On July 1, 2008, the Revenue Stabilization Fund had a balance of \$1.015 billion. The Constitution of Virginia allows a withdrawal of up to one-half of the Fund's balance or one-half of the projected shortfall, whichever is the lesser. The Governor proposes a withdrawal of \$490 million from the Revenue Stabilization Fund as part of his recommended actions to address the FY 2009 general fund shortfall. The Governor's proposal is less than what can legally be withdrawn from the Revenue Stabilization Fund.

The balance in the Revenue Stabilization Fund at the end of FY 2009 after withdrawing the \$490 million proposed by the Governor will be approximately \$570 million.

Bond Existing General Fund Capital Outlay

The Governor proposes bonding nearly \$250 million of general fund support in projects for FY 2009 and \$100 million in FY 2010. Bond funds will be dispersed among various eligible projects over several years. No additional debt service will be required in FY 2009 as a result of this action.

Capture Salary Increases

As reflected in the October 2008 reduction plan, the proposed alternative schedule for pay increases was reviewed and in light of how actual revenues are performing the Governor has eliminated salary increases for FY 2009 and FY 2010.

On-going Actions to Reduce Discretionary Spending

In addition to the measures outlined above, the Governor is keeping the following

preemptive measures in place throughout FY 2009 and FY 2010:

- Any new classified or hourly positions, other than those pertaining to public safety, health, and higher education pursuant to §4-7.01e of the 2008 Appropriation Act, must be approved by the appropriate cabinet secretary before the position can be advertised or filled.
- Any new consulting engagements or renewal of existing contracts for consulting services such as staff augmentations must be approved by the appropriate cabinet secretary before awarding any such contracts.
- Any out of state training or travel for which state reimbursement will be sought must be approved in advance by the appropriate cabinet secretary.
- Disbursements of transfer payments and aid to locality payments must be made on a quarterly basis if not otherwise stipulated in statute.

Notes and Definitions

2009 - 2010 General Fund Appropriation:

Total legislative appropriations for agencies participating in the reduction plan. The legislative appropriation is the amount included for agencies in Chapter 879, the 2008 Appropriation Act.

Nongeneral Fund (NGF) Appropriation:

Total changes to the agency NGF appropriation/spending authority.

General Fund Savings: The amount shown is the proposed reduction to the item's general fund appropriation.

Revenue/Cash Transfers: Any dollar amount shown here reflects cash transfers to the general fund or increased revenue as a result of the budget action.

Total General Fund Impact: For general fund, the total impact is the combination of savings and revenue enhancements.

Total Position Level Changes: This term refers to changes in the authorized employment level for full- and part-time classified employees, faculty, and appointed positions. It does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Total Layoffs: This term refers to the number of individual employees whose positions were projected to be eliminated by agencies in the September 2008 5-10-15 percent targeted reduction plans. Thus requiring that the employee be laid-off. It includes layoffs of full- and part-time classified employees, faculty, and appointed officials as a result of the budget action (shown in the fiscal year in which the layoff occurs). It does not include wage or contract employees. For the institutions of higher education, the numbers provided are estimates only. The number of employees actually laid-off may differ from the number projected by agencies in September 2008.

JUDICIAL DEPARTMENT

Judicial Department Reversion Clearing Account

December Reduction Strategies

Implement judicial branch budget reductions

Captures budget reductions submitted by the Supreme Court for the judicial branch. The reductions include the elimination of three full time equivalent positions, reductions to judge's conferences and employee training, and the elimination of annual and sick leave balance payments to retiring and resigning district judges.

	FY 2009	FY 2010
General Fund Savings	(\$2,009,850)	(\$3,022,600)
NGF Appropriation	\$0	\$0

Judicial Department Reversion Clearing Account Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,009,850)	(\$3,022,600)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,009,850	\$3,022,600
Position Changes	0.00	0.00
Layoffs	0	0

Judicial Department Reversion Clearing Account Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,009,850)	(\$3,022,600)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,009,850	\$3,022,600
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR JUDICIAL DEPARTMENT

	OCTOBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$0
Position Changes	0.00	0.00
Layoffs	0	0

	DECEMBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$2,009,850)	(\$3,022,600)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,009,850	\$3,022,600
Position Changes	0.00	0.00
Layoffs	0	0

	GRAND TOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$2,009,850)	(\$3,022,600)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,009,850	\$3,022,600
Position Changes	0.00	0.00
Layoffs	0	0

EXECUTIVE OFFICES

Office of the Governor

October Reductions Strategies

Reduce cell phone expenses

The Office of the Governor negotiated with the cell phone provider to reduce the cost of cell phone usage.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Reduce personal service costs

Eliminate eight positions (through vacancy, turnover, and two layoffs) in the Governor's Office and selected Cabinet Offices.

	FY 2009	FY 2010
General Fund Savings	(\$502,462)	(\$903,676)
NGF Appropriation	\$0	\$0
Position Changes	(8.00)	(8.00)
Layoffs	2	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Replace Commonwealth Preparedness general fund dollars with federal funds

As an alternative to layoffs, federal funds are available to provide more financial support for the Office of Commonwealth Preparedness. These funds will be used to replace general fund dollars.

	FY 2009	FY 2010
General Fund Savings	(\$260,964)	(\$368,418)
NGF Appropriation	\$260,964	\$368,418

Reduce general fund expenses for nonpersonal services

Reduce nonpersonal services such as travel and training.

	FY 2009	FY 2010
General Fund Savings	(\$134,000)	(\$134,000)
NGF Appropriation	\$134,000	\$134,000

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

	FY 2009	FY 2010
General Fund Savings	(\$39,859)	\$0
NGF Appropriation	\$0	\$0

Office of the Governor Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$962,285)	(\$1,431,094)
NGF Appropriation	\$394,964	\$502,418
Revenue/Transfers	\$0	\$0
Total GF Impact	\$962,285	\$1,431,094
Position Changes	(8.00)	(8.00)
Layoffs	2	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,077)
NGF Appropriation	\$0	\$0

Office of the Governor Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,077)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$15,077
Position Changes	0.00	0.00
Layoffs	0	0

Office of the Governor Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$962,285)	(\$1,446,171)
NGF Appropriation	\$394,964	\$502,418
Revenue/Transfers	\$0	\$0
Total GF Impact	\$962,285	\$1,446,171
Position Changes	(8.00)	(8.00)
Layoffs	2	0

Lieutenant Governor

October Reductions Strategies

Reduce operating expenses

Reduce operating expenses for copiers, other equipment, and employee development.

	FY 2009	FY 2010
General Fund Savings	(\$11,000)	(\$11,000)
NGF Appropriation	\$0	\$0

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

	FY 2009	FY 2010
General Fund Savings	(\$16,937)	\$0
NGF Appropriation	\$0	\$0

Lieutenant Governor Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$27,937)	(\$11,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$27,937	\$11,000
Position Changes	0.00	0.00
Layoffs	0	0

Lieutenant Governor Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$27,937)	(\$11,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$27,937	\$11,000
Position Changes	0.00	0.00
Layoffs	0	0

Attorney General and Department of Law

October Reductions Strategies

Recover additional indirect cost charges from grants

Recover and utilize indirect cost recoveries from grant programs.

	FY 2009	FY 2010
General Fund Savings	(\$125,000)	(\$100,000)
NGF Appropriation	\$125,000	\$100,000

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Utilize asset forfeiture balances

Maximize the use of asset forfeiture funds for criminal law expenditures.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$50,000)
NGF Appropriation	\$100,000	\$50,000

Improve fleet usage

Maximize fleet vehicular usage by adopting best practice strategies.

	FY 2009	FY 2010
General Fund Savings	(\$15,000)	(\$15,000)
NGF Appropriation	\$0	\$0

Restructure photocopier leases

Replace and renegotiate copier leases.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	(\$30,000)
NGF Appropriation	\$0	\$0

Return motor pool vehicle assigned to the Attorney General

Return to the state motor pool the vehicle assigned to the Attorney General.

	FY 2009	FY 2010
General Fund Savings	(\$3,217)	(\$2,205)
NGF Appropriation	\$0	\$0

Improve mailing services

Reduce outbound mailing expenses by limiting overnight and express mail to the most essential deadlines and to improve franking procedures.

	FY 2009	FY 2010
General Fund Savings	(\$2,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Sunset expiring grants

Eliminate grant programs that are expiring.

	FY 2009	FY 2010
General Fund Savings	(\$55,000)	(\$150,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate funding for continuing legal education classes

Maximize the use of in-house and grant funded continuing legal education classes.

	FY 2009	FY 2010
General Fund Savings	(\$35,000)	(\$40,000)
NGF Appropriation	\$0	\$0

Reduce telecommunication expenses

Eliminate underutilized lines and services through consolidation.

	FY 2009	FY 2010
General Fund Savings	(\$13,062)	(\$15,264)
NGF Appropriation	\$0	\$0

Eliminate administrative position

Eliminate the travel coordinator position.

	FY 2009	FY 2010
General Fund Savings	(\$7,280)	(\$14,560)
NGF Appropriation	\$0	\$0

Position Changes	(0.50)	(0.50)
Layoffs	1	0

Eliminate contracted temporary personnel services

Eliminate contracting for temporary employee services.

	FY 2009	FY 2010
General Fund Savings	(\$29,120)	\$0
NGF Appropriation	\$0	\$0

Reduce discretionary travel

Eliminate all but essential travel by utilizing conference calling.

	FY 2009	FY 2010
General Fund Savings	(\$12,000)	(\$15,000)
NGF Appropriation	\$0	\$0

Reduce discretionary nonpersonal services spending

Eliminate discretionary nonpersonal service expenses.

	FY 2009	FY 2010
General Fund Savings	(\$15,000)	(\$15,000)
NGF Appropriation	\$0	\$0

Implement hiring freeze

Capture savings from retirements and other staff departures. This action does permit the office to re-fill a vacant position only upon a determination that the position is critical.

	FY 2009	FY 2010
General Fund Savings	(\$1,360,000)	(\$1,803,815)
NGF Appropriation	\$0	\$0

Defer executive management salary

Executive management will voluntarily return two percent of their salary for six months.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$15,346	\$0

Return portion of the Attorney General's salary

The Attorney General will voluntarily return two percent of his salary for six months.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,500	\$0

Revert general fund balances from prior year

Apply savings from the prior fiscal year.

	FY 2009	FY 2010
General Fund Savings	(\$227,803)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Attorney General and Department of Law Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,019,482)	(\$2,255,844)
NGF Appropriation	\$225,000	\$150,000
Revenue/Transfers	\$16,846	\$0
Total GF Impact	\$2,036,328	\$2,255,844
Position Changes	(1.50)	(1.50)
Layoffs	2	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$69,903)
NGF Appropriation	\$0	\$0

Attorney General and Department of Law Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$69,903)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$69,903
Position Changes	0.00	0.00
Layoffs	0	0

Attorney General and Department of Law Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,019,482)	(\$2,325,747)
NGF Appropriation	\$225,000	\$150,000
Revenue/Transfers	\$16,846	\$0
Total GF Impact	\$2,036,328	\$2,325,747
Position Changes	(1.50)	(1.50)
Layoffs	2	0

Secretary of the Commonwealth

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,241)
NGF Appropriation	\$0	\$0

Secretary of the Commonwealth Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,241)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$5,241
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of the Commonwealth Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,241)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$5,241
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Enterprise Applications Program Office (VEAP)

October Reductions Strategies

Eliminate wage position

Eliminate the program advocacy role and the services which includes communications, special presentations, and general marketing.

	FY 2009	FY 2010
General Fund Savings	(\$90,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate contract position

Eliminate a contract position responsible for training on implemented applications and systems.

	FY 2009	FY 2010
General Fund Savings	(\$15,988)	\$0
NGF Appropriation	\$0	\$0

Realign the scope of the change management role

Use existing staff to prepare program and project plans.

	FY 2009	FY 2010
General Fund Savings	(\$37,067)	\$0
NGF Appropriation	\$0	\$0

Eliminate wage position

Use existing staff instead of a wage employee for data management and developing data standards.

	FY 2009	FY 2010
General Fund Savings	(\$20,090)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

**Virginia Enterprise Applications Program Office (VEAP)
Subtotals for October Reductions Strategies**

	FY 2009	FY 2010
General Fund Savings	(\$163,145)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$163,145	\$0
Position Changes	0.00	0.00
Layoffs	0	0

**Virginia Enterprise Applications Program Office (VEAP)
Grand Totals**

	FY 2009	FY 2010
General Fund Savings	(\$163,145)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$163,145	\$0
Position Changes	0.00	0.00
Layoffs	0	0

Interstate Organization Contributions

December Reduction Strategies

Eliminate organization membership

Eliminates Virginia's access to the Federal Funds Information for States database, a seldom used research tool.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$11,500)
NGF Appropriation	\$0	\$0

Eliminate Southern Growth Policies Board membership

Eliminates Virginia's membership on the Southern Growth Policies Board, an interstate organization charged with creating economic development strategies affecting the Southern economy.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$51,384)
NGF Appropriation	\$0	\$0

**Interstate Organization Contributions Subtotals for
December Reduction Strategies**

	FY 2009	FY 2010
General Fund Savings	\$0	(\$62,884)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$62,884
Position Changes	0.00	0.00
Layoffs	0	0

Interstate Organization Contributions Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$62,884)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$62,884
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR EXECUTIVE OFFICES

	OCTOBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$3,172,849)	(\$3,697,938)
NGF Appropriation	\$619,964	\$652,418
Revenue/Transfers	\$16,846	\$0
Total GF Impact	\$3,189,695	\$3,697,938
Position Changes	(9.50)	(9.50)
Layoffs	4	0

	DECEMBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	\$0	(\$153,105)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$153,105
Position Changes	0.00	0.00
Layoffs	0	0

	GRAND TOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$3,172,849)	(\$3,851,043)
NGF Appropriation	\$619,964	\$652,418
Revenue/Transfers	\$16,846	\$0
Total GF Impact	\$3,189,695	\$3,851,043
Position Changes	(9.50)	(9.50)
Layoffs	4	0

ADMINISTRATION

Secretary of Administration

October Reductions Strategies

Reduce Virginia Public Broadcasting Board grants

Reduce community service and instructional television services grants to public television and radio stations by five percent.

	FY 2009	FY 2010
General Fund Savings	(\$318,070)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Secretary of Administration Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$318,070)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$318,070	\$0
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reduce Virginia Public Broadcasting Board grants

Reduces community service and instructional television services grants to public television and radio stations.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$636,139)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,580)
NGF Appropriation	\$0	\$0

Secretary of Administration Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$640,719)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$640,719
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Administration Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$318,070)	(\$640,719)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$318,070	\$640,719
Position Changes	0.00	0.00
Layoffs	0	0

Compensation Board

October Reductions Strategies

Revert general fund balances

Reverts unexpended general fund dollars to offset reduction.

	FY 2009	FY 2010
General Fund Savings	(\$55,020)	\$0
NGF Appropriation	\$0	\$0

Improve internal systems efficiencies to achieve VITA savings

Achieves savings through archiving of historical data, overnight report generation, and additional training on efficient practices.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$190,542)
NGF Appropriation	\$0	\$0

Restructure information technology equipment usage policies

Requires the agency to review information technology equipment assigned to staff and establish a streamlined policy for assignment of equipment based on individual staff responsibilities. This strategy includes the discontinuation of the agency's training room.

	FY 2009	FY 2010
General Fund Savings	(\$9,000)	(\$18,000)
NGF Appropriation	\$0	\$0

Increase agency efficiencies

Removes funding based on the anticipated savings associated with the streamlining of agency operations by the Compensation Board.

	FY 2009	FY 2010
General Fund Savings	(\$389,008)	(\$220,469)
NGF Appropriation	\$0	\$0

Compensation Board Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$553,028)	(\$429,011)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$553,028	\$429,011
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Recover remaining funding for constitutional officers' retiree health care credit

Removes the state funding supporting constitutional officers' retiree health care credit. State support was reduced from 100 percent to 50 percent in the 2008 Session.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$402,725)
NGF Appropriation	\$0	\$0

Discontinue payment of Geronimo Legal Research contract on behalf of Commonwealth's Attorneys

Discontinues the Geronimo Legal Research contract in 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$55,020)
NGF Appropriation	\$0	\$0

Use E-911 funds to support dispatcher positions

Supplants general fund support for sheriffs' dispatchers with E-911 funds. This action results in no impact of state funding support for sheriffs' dispatchers. Similar action had previously been taken in the budget with State Police dispatchers.

	FY 2009	FY 2010
General Fund Savings	(\$6,000,000)	(\$6,000,000)
NGF Appropriation	\$6,000,000	\$6,000,000

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Use Technology Trust Fund revenue to support circuit court clerks' offices

Implements a one-time supplanting of general fund support for clerks' offices with nongeneral fund revenue from the Circuit Court clerks' Technology Trust Fund.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,498,213)
NGF Appropriation	\$0	\$1,498,213

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$8,053)
NGF Appropriation	\$0	\$0

Reduce constitutional officer funding

Implements across-the-board reductions of seven percent for sheriffs and commonwealth's attorneys offices and ten percent for commissioners of the revenue, treasurers, directors of finance and circuit court clerks offices. The percentage reduction to sheriffs and commonwealth's attorneys is similar to reductions to State Police and HB599 law enforcement funding. The percentage reduction to the remaining constitutional offices are similar to reductions taken by state finance agencies. These reductions do not apply to funding supporting the salaries of the elected constitutional officers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$43,496,842)
NGF Appropriation	\$0	\$0

Compensation Board Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$6,000,000)	(\$51,460,853)
NGF Appropriation	\$6,000,000	\$7,498,213
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,000,000	\$51,460,853
Position Changes	0.00	0.00
Layoffs	0	0

Compensation Board Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$6,553,028)	(\$51,889,864)
NGF Appropriation	\$6,000,000	\$7,498,213
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,553,028	\$51,889,864
Position Changes	0.00	0.00
Layoffs	0	0

Department of Employment Dispute Resolution

October Reductions Strategies

Reduce rent costs

Rent costs will be reduced after planned move to smaller office space in mid-November.

	FY 2009	FY 2010
General Fund Savings	(\$11,207)	\$0
NGF Appropriation	\$0	\$0

Reduce computer operations costs

Reduces technology equipment charges by deactivating four laptops and five printers.

	FY 2009	FY 2010
General Fund Savings	(\$11,100)	\$0
NGF Appropriation	\$0	\$0

Reduce parking costs

Reduces parking costs due to office move from privately leased to state property. There will be a reduction of spaces allocated for agency employees and interns.

	FY 2009	FY 2010
General Fund Savings	(\$2,500)	\$0
NGF Appropriation	\$0	\$0

Reduce reference costs

Reduces purchases for legal library.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	\$0
NGF Appropriation	\$0	\$0

Reduce printing costs

Reduces printing costs by decreasing the number of grievance and conflict resolution training booklets and instead uses less expensive in-house copying, distance learning, and online training.

	FY 2009	FY 2010
General Fund Savings	(\$2,500)	\$0
NGF Appropriation	\$0	\$0

Reduce use of temporary labor

Reduces the amount of outside services used, including temporary office assistance for special projects or during peak load times.

	FY 2009	FY 2010
General Fund Savings	(\$5,195)	\$0
NGF Appropriation	\$0	\$0

Reduce travel and training

Limit employee travel and training costs.

	FY 2009	FY 2010
General Fund Savings	(\$4,200)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce personnel costs

Reduces costs by delaying filling a budget and fiscal position. A wage employee currently serves as budget and fiscal manager, while staff performs remainder of duties associated with the position.

	FY 2009	FY 2010
General Fund Savings	(\$61,699)	\$0
NGF Appropriation	\$0	\$0

Use nongeneral fund dollars for hearing program

Costs associated with the hearing program are funded with one-time special fund dollars instead of general fund dollars.

	FY 2009	FY 2010
General Fund Savings	(\$64,105)	\$0
NGF Appropriation	\$64,105	\$0

Department of Employment Dispute Resolution Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$163,506)	\$0
NGF Appropriation	\$64,105	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$163,506	\$0
Position Changes	0.00	0.00
Layoffs	0	0

Department of Employment Dispute Resolution Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$163,506)	\$0
NGF Appropriation	\$64,105	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$163,506	\$0
Position Changes	0.00	0.00
Layoffs	0	0

Department of General Services

October Reductions Strategies

Transfer one-time nongeneral fund cash balances

This one-time action contributes nongeneral fund balances to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,006,983	\$0

Reduce staff in director's office

The director's office will reduce its staff by one training manager position.

	FY 2009	FY 2010
General Fund Savings	(\$19,000)	(\$29,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Improve efficiencies in director's office

The director's office will reduce expenses for supplies, travel, the communication office, and other administrative costs.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	(\$586,450)
NGF Appropriation	\$0	\$0

Improve efficiencies in Information Systems Services business unit

The Information Systems Services business unit will improve operational efficiencies and use nongeneral fund from those units supported.

	FY 2009	FY 2010
General Fund Savings	(\$83,000)	(\$83,000)
NGF Appropriation	\$33,000	\$33,000

Fund Virginia Partners in Procurement Program with nongeneral fund

Use nongeneral fund to cover cost of procurement administration and oversight.

	FY 2009	FY 2010
General Fund Savings	(\$582,572)	(\$582,572)
NGF Appropriation	\$582,572	\$582,572

Department of General Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$744,572)	(\$1,281,022)
NGF Appropriation	\$615,572	\$615,572
Revenue/Transfers	\$2,006,983	\$0
Total GF Impact	\$2,751,555	\$1,281,022
Position Changes	(1.00)	(1.00)
Layoffs	1	0

December Reduction Strategies

Capture Office of Fleet Management savings

Captures the general fund portion of savings created when the Department of General Services' Office of Fleet Management Services implemented a new billing model.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$149,051

Charge fee for tuberculosis testing

Institutes, beginning April 1, 2009, a service fee for tuberculosis tests performed by the Division of Consolidated Laboratory Services for private sector entities.

	FY 2009	FY 2010
General Fund Savings	(\$22,500)	(\$90,000)
NGF Appropriation	\$0	\$0

Capture Office Depot refund

Captures the nonfederal portion of a refund from Office Depot for overpayments made.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,200,000	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate equipment replacement

Eliminates the purchase of laboratory equipment by the Division of Consolidated Laboratory Services. The reduction in funding for equipment will not adversely impact the division's ability to provide laboratory testing.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$595,607)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$69,851)
NGF Appropriation	\$0	\$0

Department of General Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$22,500)	(\$755,458)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,200,000	\$149,051
Total GF Impact	\$1,222,500	\$904,509
Position Changes	0.00	0.00
Layoffs	0	0

Department of General Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$767,072)	(\$2,036,480)
NGF Appropriation	\$615,572	\$615,572
Revenue/Transfers	\$3,206,983	\$149,051
Total GF Impact	\$3,974,055	\$2,185,531
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Department of Human Resource Management

October Reductions Strategies

Allocate administrative expenses to programs

This savings strategy allocates certain agency administrative expenses currently funded with general fund dollars to nongeneral fund sources.

	FY 2009	FY 2010
General Fund Savings	(\$514,906)	(\$514,906)
NGF Appropriation	\$514,906	\$514,906

Recognize Virginia Enterprise Application Project Office special fund reimbursement

Recognize Virginia Enterprise Application Project Office funds which reimbursed agency staff time from July 1, 2008 to September 19, 2008 as nongeneral fund.

	FY 2009	FY 2010
General Fund Savings	(\$10,644)	\$0
NGF Appropriation	\$10,644	\$0

Eliminate computer training room

This reduction involves the elimination of 20 computers in the department's computer training room.

	FY 2009	FY 2010
General Fund Savings	(\$20,682)	(\$27,576)
NGF Appropriation	\$0	\$0

Reduce number of agency laptop computers

This reduction involves the elimination of 12 laptop computers used in the agency.

	FY 2009	FY 2010
General Fund Savings	(\$16,199)	(\$21,599)
NGF Appropriation	\$0	\$0

Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program

This strategy combines the Employee Suggestion Program (ESP) with the Governor's Idea Program.

	FY 2009	FY 2010
General Fund Savings	(\$7,800)	(\$10,683)
NGF Appropriation	\$0	\$0

Eliminate wage employee in Personnel Development Services

This reduction results in the elimination of one wage employee in the Personnel Development Services division and the associated equipment costs. This division is responsible for statewide training activities offered by the agency.

	FY 2009	FY 2010
General Fund Savings	(\$26,960)	(\$37,326)
NGF Appropriation	\$0	\$0

Utilize nongeneral fund resources for special training

Currently, the Department of Human Resource Management performs specialized training for agencies utilizing personnel funded by general fund dollars. This reduction would have agencies pay for the cost of this specialized training. Agencies are not required to use the department's services for training. This would in effect create a voluntary service bureau for training funded from the users of the training.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$15,000)
NGF Appropriation	\$50,000	\$15,000

Capture turnover and vacancy savings

Captures savings as the result of position vacancies.

	FY 2009	FY 2010
General Fund Savings	(\$58,655)	(\$117,310)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate agency reward and recognition bonuses

This reduction involves the elimination of planned discretionary spending for reward and recognition bonuses in the agency.

	FY 2009	FY 2010
General Fund Savings	(\$35,495)	\$0
NGF Appropriation	(\$35,529)	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce wage hours in Equal Employment Opportunity Services

This strategy reduces wage hours in the Office of Equal Employment Services.

	FY 2009	FY 2010
General Fund Savings	(\$14,635)	\$0
NGF Appropriation	\$0	\$0

Reduce rent costs (Employment Dispute Resolution)

Rent costs will be reduced after planned move to smaller office space in mid-November.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$38,631)
NGF Appropriation	\$0	\$0

Reduce computer operations costs (Employment Dispute Resolution)

Reduces technology equipment charges by deactivating four laptops and five printers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$12,779)
NGF Appropriation	\$0	\$0

Reduce parking costs (Employment Dispute Resolution)

Reduces parking costs due to office move from privately leased to state property. There will be a reduction of spaces allocated for agency employees and interns.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,092)
NGF Appropriation	\$0	\$0

Reduce reference costs (Employment Dispute Resolution)

Reduces purchases for legal library.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,000)
NGF Appropriation	\$0	\$0

Reduce printing costs (Employment Dispute Resolution)

Reduces printing costs by decreasing the number of grievance and conflict resolution training booklets and instead uses less expensive in-house copying, distance learning, and online training.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,500)
NGF Appropriation	\$0	\$0

Reduce use of temporary labor (Employment Dispute Resolution)

Reduces the amount of outside services used, including temporary office assistance for special projects or during peak load times.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,195)
NGF Appropriation	\$0	\$0

Reduce travel and training (Employment Dispute Resolution)

Limit employee travel and training costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,200)
NGF Appropriation	\$0	\$0

Reduce personnel costs (Employment Dispute Resolution)

Reduces costs by delaying filling a budget and fiscal position. A wage employee currently serves as budget and fiscal manager, while staff performs remainder of duties associated with the position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$61,699)
NGF Appropriation	\$0	\$0

Use nongeneral fund dollars for hearing program (Employment Dispute Resolution)

Costs associated with the hearing program are funded with one-time special fund dollars instead of general fund dollars.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$34,410)
NGF Appropriation	\$0	\$34,410

Department of Human Resource Management Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$755,976)	(\$907,906)
NGF Appropriation	\$540,021	\$564,316
Revenue/Transfers	\$0	\$0
Total GF Impact	\$755,976	\$907,906
Position Changes	(1.00)	(1.00)
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,369)
NGF Appropriation	\$0	\$0

Department of Human Resource Management Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,369)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$20,369
Position Changes	0.00	0.00
Layoffs	0	0

Department of Human Resource Management Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$755,976)	(\$928,275)
NGF Appropriation	\$540,021	\$564,316
Revenue/Transfers	\$0	\$0
Total GF Impact	\$755,976	\$928,275
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Human Rights Council

October Reductions Strategies

Reduce meeting refreshments

Reduce the amount of food and dietary services provided for public meetings.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate telecommute computers

Eliminate current and future purchases of new computers for telecommute purposes.

	FY 2009	FY 2010
General Fund Savings	(\$2,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate purchase of new office furniture

Eliminate the scheduled purchase of new office furniture.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate a wage position

Eliminate one wage position.

	FY 2009	FY 2010
General Fund Savings	(\$6,639)	\$0
NGF Appropriation	\$0	\$0

Eliminate position

Eliminate Equal Employment Opportunity Manager's position and disperse workload among remaining staff.

	FY 2009	FY 2010
General Fund Savings	(\$40,998)	\$0
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	0.00
Layoffs	1	0

Human Rights Council Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$51,637)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$51,637	\$0
Position Changes	(1.00)	0.00
Layoffs	1	0

Human Rights Council Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$51,637)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$51,637	\$0
Position Changes	(1.00)	0.00
Layoffs	1	0

Department of Minority Business Enterprise

October Reductions Strategies

Eliminate a position

Eliminate a vacant executive administrative assistant position.

	FY 2009	FY 2010
General Fund Savings	(\$57,055)	(\$57,055)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate contractor costs

Eliminate contractor costs used to consolidate historical case files.

	FY 2009	FY 2010
General Fund Savings	(\$5,162)	(\$5,162)
NGF Appropriation	\$0	\$0

Reduce office supplies and promotional items

Reduce funding for discretionary office supplies and promotional materials.

	FY 2009	FY 2010
General Fund Savings	(\$16,270)	(\$16,270)
NGF Appropriation	\$0	\$0

Reduce contractor expenses

Reduce updates and enhancements to the agency website.

	FY 2009	FY 2010
General Fund Savings	(\$14,838)	(\$14,838)
NGF Appropriation	\$0	\$0

Department of Minority Business Enterprise Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$93,325)	(\$93,325)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$93,325	\$93,325
Position Changes	(1.00)	(1.00)
Layoffs	0	0

December Reduction Strategies

Delay hiring a Director of Operations

Delays hiring a Director of Operations until after January 1, 2009.

	FY 2009	FY 2010
General Fund Savings	(\$31,108)	\$0
NGF Appropriation	\$0	\$0

Transfer unobligated nongeneral fund balances

Transfers the unused cash balance for disparity studies to the general fund. This balance has been carried forward since the completion of the disparity study five years ago.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$350,634	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Minority Business Enterprise Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$31,108)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$350,634	\$0
Total GF Impact	\$381,742	\$0
Position Changes	0.00	0.00
Layoffs	0	0

Department of Minority Business Enterprise Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$124,433)	(\$93,325)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$350,634	\$0
Total GF Impact	\$475,067	\$93,325
Position Changes	(1.00)	(1.00)
Layoffs	0	0

State Board of Elections

October Reductions Strategies

Eliminate obsolete servers

Reduces contracted services cost by transferring server storage from old statewide voter registration system (Virginia Voter Registration System) to server storage owned and maintained by the Virginia Information Technologies Agency.

	FY 2009	FY 2010
General Fund Savings	(\$111,840)	\$0
NGF Appropriation	\$0	\$0

Recover indirect costs from Help America Vote Act activities

Charges federal grant for costs to administer implementation of upgraded voter registration system required by the Help America Vote Act..

	FY 2009	FY 2010
General Fund Savings	(\$111,839)	\$0
NGF Appropriation	\$111,839	\$0

Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system

Increases use of internal agency services to implement new voter registration system required under the Help American Vote Act.

	FY 2009	FY 2010
General Fund Savings	(\$113,679)	\$0
NGF Appropriation	\$0	\$0

State Board of Elections Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$337,358)	\$0
NGF Appropriation	\$111,839	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$337,358	\$0
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Require municipalities to pay for the cost of May elections

Requires cities and towns to pay the costs associated with municipal elections held in May. Currently, the State Board of Elections incurs expenses for printing election materials (election forms and envelopes) and for printing, producing, distributing, and processing poll books

	FY 2009	FY 2010
General Fund Savings	\$0	(\$80,000)
NGF Appropriation	\$0	\$0

Allow absentee voting for any reason

Implements "any reason" absentee voting to reduce state costs associated with designing, printing, and distributing absentee voting applications.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$18,000)
NGF Appropriation	\$0	\$0

Implement campaign finance filing fees

Requires political committees to pay an annual filing fee for campaign finance disclosure reporting. The new fee structure includes filing fees for candidate campaign committees, local candidates, political action committees, and political party committees.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,772)
NGF Appropriation	\$0	\$100,772

Recover indirect costs from Help America Vote Act activities

Recovers indirect costs for support functions from the federal Help America Vote Act.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0

Reduce scope of contract with Virginia Enterprise Application Program office

Transfers voting services help desk function for the Virginia Election and Registration Information System, currently contracted to the Virginia Enterprise Application Program (VEAP), to the State Board of Elections. This contract assists with the implementation of the new voter registration system required under the Help America Vote Act (HAVA). Currently, calls are often transferred by VEAP to agency staff.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$113,769)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,138)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

State Board of Elections Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$393,679)
NGF Appropriation	\$0	\$100,772
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$393,679
Position Changes	0.00	0.00
Layoffs	0	0

State Board of Elections Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$337,358)	(\$393,679)
NGF Appropriation	\$111,839	\$100,772
Revenue/Transfers	\$0	\$0
Total GF Impact	\$337,358	\$393,679
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR ADMINISTRATION

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$3,017,472)	(\$2,711,264)
NGF Appropriation	\$1,331,537	\$1,179,888
Revenue/Transfers	\$2,006,983	\$0
Total GF Impact	\$5,024,455	\$2,711,264
Position Changes	(4.00)	(3.00)
Layoffs	2	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$6,053,608)	(\$53,271,078)
NGF Appropriation	\$6,000,000	\$7,598,985
Revenue/Transfers	\$1,550,634	\$149,051
Total GF Impact	\$7,604,242	\$53,420,129
Position Changes	0.00	0.00
Layoffs	0	0

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$9,071,080)	(\$55,982,342)
NGF Appropriation	\$7,331,537	\$8,778,873
Revenue/Transfers	\$3,557,617	\$149,051
Total GF Impact	\$12,628,697	\$56,131,393
Position Changes	(4.00)	(3.00)
Layoffs	2	0

AGRICULTURE AND FORESTRY

Secretary of Agriculture and Forestry

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,835)
NGF Appropriation	\$0	\$0

Secretary of Agriculture and Forestry Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,835)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$1,835
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Agriculture and Forestry Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,835)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$1,835
Position Changes	0.00	0.00
Layoffs	0	0

Department of Agriculture and Consumer Services

October Reductions Strategies

Eliminate grants for specialty crop research

Eliminates funding to Virginia's land grant universities for specialty crop research.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Capture savings from prepayment of insurance

The department prepaid insurance premiums in FY 2008 for FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$15,384)	\$0
NGF Appropriation	\$0	\$0

Reduce travel expenses and capture turnover and vacancy savings in the office of dairy and food services

Reduces travel expenses in the Office of Dairy and Food Services and captures savings from vacant inspector positions.

	FY 2009	FY 2010
General Fund Savings	(\$80,000)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce travel and other costs in the office of veterinarian services

Reduces postal, travel and computer costs in the office of veterinarian services.

	FY 2009	FY 2010
General Fund Savings	(\$22,437)	(\$30,663)
NGF Appropriation	\$0	\$0

Reduce telecommunications costs in the commissioner's office

Reduces telecommunications costs by reducing printer connection fees and line connection charges.

	FY 2009	FY 2010
General Fund Savings	(\$19,000)	(\$19,000)
NGF Appropriation	\$0	\$0

Reduce travel and restructure workdays in the office of product and industry standards

Restricts routine and overnight travel. The Office of Product and Industry staff will move to four 10 hour days to reduce overnight travel.

	FY 2009	FY 2010
General Fund Savings	(\$39,874)	(\$39,874)
NGF Appropriation	\$0	\$0

Reduce special projects in the marketing office

Reduce the number and type of sponsored special projects in the marketing office. In addition, special promotional activities, including trade show participation, in the International Marketing Office will be reduced.

	FY 2009	FY 2010
General Fund Savings	(\$40,177)	\$0
NGF Appropriation	\$0	\$0

Reduce travel expenses and agricultural promotion activities in the marketing office

Reduces travel expenses and some agricultural promotional activities, including trade show participation, client calls, and in-region trade missions.

	FY 2009	FY 2010
General Fund Savings	(\$60,556)	(\$31,163)
NGF Appropriation	\$0	\$0

Reduce training costs

Reduces training costs for weights and measures inspectors and for public sector certified technicians. The required training will be performed at the department's locations to reduce travel and conference fees.

	FY 2009	FY 2010
General Fund Savings	(\$40,000)	(\$40,000)
NGF Appropriation	\$0	\$0

Reduce the appropriation for the Virginia wine distribution corporation

This strategy reduces the appropriation for the wine distribution corporation by 35 percent. The corporation is now fully operational and no longer requires start-up funding provided for establishing the corporation.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Supplant general fund support for nonpersonal services expenses

Funds nonpersonal services costs with existing nongeneral fund revenue.

	FY 2009	FY 2010
General Fund Savings	(\$84,907)	(\$80,407)
NGF Appropriation	\$80,407	\$80,407

Transfer grain marketing position to nongeneral fund support

Transfers funding of one position to nongeneral fund resources.

	FY 2009	FY 2010
General Fund Savings	(\$82,730)	(\$82,730)
NGF Appropriation	\$82,730	\$82,730

Transfer products and industry standards position to nongeneral funds

The supervisor in the office of product and industry standards will be paid out of the funds generated by commodity products.

	FY 2009	FY 2010
General Fund Savings	(\$22,275)	(\$22,275)
NGF Appropriation	\$22,275	\$22,275

Transfer position to commodity services

Transfers one position to nongeneral fund support in commodity services.

	FY 2009	FY 2010
General Fund Savings	(\$73,647)	(\$73,647)
NGF Appropriation	\$73,647	\$73,647

Transfer cash balance generated through the regulation of prepaid legal services plans

Transfers the cash balance in the fund generated from regulation of the sale of prepaid legal services plans.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$500,000	\$0

Transfer cash balance from regulation of pesticide applicators

Transfers the cash balance generated from registration and licensing revenues in pesticide services.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$800,000	\$0

Transfer cash balance from charitable solicitors registration

Transfers the cash balance generated from the registration of charitable solicitors.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$350,000	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Transfer cash balance from fertilizer, feed, lime, and seed inspection fees

Transfers the cash balance generated from fees and assessments revenues generated for the inspection, sampling, and laboratory testing of fertilizer, liming materials, and feed.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$167,811	\$0

Eliminate position in dairy services

Eliminates a vacant inspector position in dairy services. The industry is shrinking in Virginia, and the position is no longer needed.

	FY 2009	FY 2010
General Fund Savings	(\$83,417)	(\$83,417)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate supervisor position in dairy services

Eliminates a vacant regional supervisor position in dairy services. The industry is shrinking in Virginia, and the position is no longer needed.

	FY 2009	FY 2010
General Fund Savings	(\$42,868)	(\$42,868)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate position in the commissioner's office

Eliminates a vacant position in policy, planning and research.

	FY 2009	FY 2010
General Fund Savings	(\$64,000)	(\$64,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate position in the division of marketing

Eliminates a vacant sales and market development position.

	FY 2009	FY 2010
General Fund Savings	(\$54,454)	(\$108,908)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate position in animal and food industry services

Eliminates a vacant position devoted to writing grants and emergency services plans for animal and food disasters.

	FY 2009	FY 2010
General Fund Savings	(\$53,226)	(\$62,746)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Delay filling a vacant position in consumer protection

Delays filling vacant program manager position for five months.

	FY 2009	FY 2010
General Fund Savings	(\$10,208)	\$0
NGF Appropriation	\$0	\$0

Eliminate positions in charitable gaming

Eliminates five vacant positions. These positions can remain vacant due to streamlining efforts related to merging the former agency into Agriculture and Consumer Services.

	FY 2009	FY 2010
General Fund Savings	(\$390,000)	(\$500,000)
NGF Appropriation	\$0	\$0
Position Changes	(5.00)	(7.00)
Layoffs	0	0

Capture turnover and vacancy savings

Captures turnover and vacancy savings.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate position in the product and industry standards

Eliminates one administrative position.

	FY 2009	FY 2010
General Fund Savings	(\$214)	(\$54,329)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate position in the division of marketing

Eliminates one administrative position.

	FY 2009	FY 2010
General Fund Savings	(\$20,209)	(\$50,380)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate wage position in marketing

Eliminates one wage administrative position.

	FY 2009	FY 2010
General Fund Savings	(\$1,578)	(\$3,156)
NGF Appropriation	\$0	\$0

Increase laboratory fees for services performed in the five animal diagnostic labs

Increases lab fees to generate additional revenue to support the services. The increases will be targeted to avoid discouraging farmers from bringing their animals and samples to be tested.

	FY 2009	FY 2010
General Fund Savings	(\$185,906)	(\$200,138)
NGF Appropriation	\$185,906	\$200,138

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

**Department of Agriculture and Consumer Services
Subtotals for October Reductions Strategies**

	FY 2009	FY 2010
General Fund Savings	(\$1,737,067)	(\$1,789,701)
NGF Appropriation	\$444,965	\$459,197
Revenue/Transfers	\$1,817,811	\$0
Total GF Impact	\$3,554,878	\$1,789,701
Position Changes	(12.00)	(14.00)
Layoffs	2	0

December Reduction Strategies

Eliminate funding for hydrilla control

Eliminates funding for the hydrilla control program beginning in FY 2010. The funding is designated for Lake Gaston, Smith Mountain Lake, Lake Anna and the Potomac River. Hydrilla is an invasive, non-native aquatic plant that hinders waterway navigation.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$150,000)
NGF Appropriation	\$0	\$0

Reduce matching grants for the farmland preservation purchase of development rights program

Reduces funding for matching grants to localities for purchase of development rights programs to preserve agricultural land.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$500,000)
NGF Appropriation	\$0	\$0

Close the Warrenton Office

Closes the Warrenton Office and makes the employees home-based. The closure does not affect the Warrenton Animal Diagnostic Laboratory which will remain open.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$37,000)
NGF Appropriation	\$0	\$0

Transfer three positions in consumer services to nongeneral fund support

Transfers three positions to nongeneral funds in the office of consumer affairs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$140,023)
NGF Appropriation	\$0	\$140,023

Transfer livestock marketing position to nongeneral fund

Funds a livestock marketing position with nongeneral funds generated by the program.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$64,480)
NGF Appropriation	\$0	\$64,480

Transfer position to nongeneral funds in the office of product and industry standards

Transfers one position to nongeneral funds from inspections of agricultural commodities.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$45,047)
NGF Appropriation	\$0	\$45,047

Eliminate position in plant and pest services

Eliminates a vacant nursery inspector position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$51,018)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	0

Eliminate position in animal and food industry services

Eliminates a vacant food inspector position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$53,275)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	0

Eliminate position in veterinarian services

Eliminates a vacant veterinarian inspector position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$66,030)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	0

Eliminate position in market news

Eliminates one position in market news.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$87,615)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	1

Eliminate position in animal and food industry services

Eliminates one administrative position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$87,873)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	1

Eliminate a wage employee in consumer protection

Eliminates one wage administrative position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$21,840)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$20,209)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$85,750)
NGF Appropriation	\$0	\$0

Department of Agriculture and Consumer Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$20,209)	(\$1,389,951)
NGF Appropriation	\$0	\$249,550
Revenue/Transfers	\$0	\$0
Total GF Impact	\$20,209	\$1,389,951
Position Changes	0.00	(5.00)
Layoffs	0	2

Department of Agriculture and Consumer Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,757,276)	(\$3,179,652)
NGF Appropriation	\$444,965	\$708,747
Revenue/Transfers	\$1,817,811	\$0
Total GF Impact	\$3,575,087	\$3,179,652
Position Changes	(12.00)	(19.00)
Layoffs	2	2

Department of Forestry

October Reductions Strategies

Defer purchase of heavy equipment

Defer purchase of heavy equipment. This will leave the agency with approximately \$384,000 in general fund support for the purchase of heavy equipment, including heavy trucks and tractor and transport units. In addition to the equipment the agency is able purchase with this direct general fund appropriation, Forestry also purchases heavy equipment through the state's Master Equipment Lease Purchase (MELP) program. This strategy does not impact equipment the agency may acquire through the MELP program.

	FY 2009	FY 2010
General Fund Savings	(\$140,769)	\$0
NGF Appropriation	\$0	\$0

Capture capital outlay balances

Close two general fund capital projects and capture the unexpended balances. Both projects are complete.

	FY 2009	FY 2010
General Fund Savings	(\$223,020)	\$0
NGF Appropriation	\$0	\$0

Supplant general fund dollars with nongeneral funds

Supplant general fund dollars with federal funds from a grant.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	\$0
NGF Appropriation	\$0	\$0

Partner with Virginia Tech for a hydrologist position

Share the cost of Virginia Tech's hydrologist position, in lieu of filling a vacant hydrologist position within Forestry. Virginia Tech and the Department of Forestry will each pay one-half of the position's salary and benefits. This position provides research, training, and educational knowledge about Virginia's forested watersheds and practical water quality problems and solutions for loggers.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Consolidate regional offices

Effective October 1, 2008, the agency consolidated its regional offices and reduced the number of regions from six to three. This strategy captures these savings. This will not have an impact on services provided by the agency.

	FY 2009	FY 2010
General Fund Savings	(\$232,404)	(\$357,896)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	1	0

Combine administrative support position

Share the cost of an administrative support position with the agency's nongeneral funded nursery operations. This strategy adjusts funding sources to more accurately reflect the position's responsibilities.

	FY 2009	FY 2010
General Fund Savings	(\$39,647)	(\$39,952)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Increase fee to recover cost of administering the Reforestation of Timberlands Program

Increase the per acre fee used by the agency to recover its costs of administering the Reforestation of Timberlands (RT) Program. The agency will increase this per acre fee from \$2.00 to \$4.00. For the remainder of FY 2009, the RT program will pay the agency this fee. Beginning in FY 2010, the additional fee increment will be borne by the landowner. The fee cannot be collected from the landowner in FY 2009 because the agreements with the various landowners do not provide for the collection of an administrative fee from them.

	FY 2009	FY 2010
General Fund Savings	(\$120,000)	(\$120,000)
NGF Appropriation	\$0	\$0

Reallocate funding for general fund positions

Transfer a portion of the support costs of eight general fund FTEs to the appropriate nongeneral fund sources.

	FY 2009	FY 2010
General Fund Savings	(\$526,498)	(\$530,611)
NGF Appropriation	\$0	\$66,370

Capture nongeneral fund balances

Capture nongeneral fund cash balances. This strategy would transfer a portion of FY 2008 year-end balances to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$211,113	\$0

Eliminate commute for fire fighters

Eliminate daily commute from home to work for first responders. The agency's 140 first responders will no longer drive their agency vehicles to and from work except when authorized during fire season or when conditions in which a wildfire is more likely to occur exist.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	(\$120,000)
NGF Appropriation	\$0	\$0

Capture turnover and vacancy savings

Capture turnover and vacancy savings. The agency will continue to keep forester, forestry technician, water quality, mechanic, and central office positions vacant.

	FY 2009	FY 2010
General Fund Savings	(\$447,495)	\$0
NGF Appropriation	\$0	\$0

Department of Forestry Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,899,833)	(\$1,218,459)
NGF Appropriation	\$0	\$66,370
Revenue/Transfers	\$211,113	\$0
Total GF Impact	\$2,110,946	\$1,218,459
Position Changes	(4.00)	(4.00)
Layoffs	1	0

December Reduction Strategies

Reduce information technology costs

Reduces the amount expended on information technology services provided by the Virginia Information Technologies Agency (VITA) by eliminating discretionary equipment and pagers, and managing the number of PC's in use.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$30,000)
NGF Appropriation	\$0	\$0

Sell an office building in Staunton

Sell an office building in Staunton and deposit 100 percent of the revenue to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$250,000

Eliminate vacant general fund positions

Eliminates vacant general fund positions throughout the agency.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$996,719)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(19.38)
Layoffs	0	0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$47,514)
NGF Appropriation	\$0	\$0

Department of Forestry Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,074,233)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$250,000
Total GF Impact	\$0	\$1,324,233
Position Changes	0.00	(19.38)
Layoffs	0	0

Department of Forestry Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,899,833)	(\$2,292,692)
NGF Appropriation	\$0	\$66,370
Revenue/Transfers	\$211,113	\$250,000
Total GF Impact	\$2,110,946	\$2,542,692
Position Changes	(4.00)	(23.38)
Layoffs	1	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TOTALS FOR AGRICULTURE AND FORESTRY

	<u>OCTOBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$3,636,900)	(\$3,008,160)
NGF Appropriation	\$444,965	\$525,567
Revenue/Transfers	\$2,028,924	\$0
Total GF Impact	\$5,665,824	\$3,008,160
Position Changes	(16.00)	(18.00)
Layoffs	3	0

	<u>DECEMBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$20,209)	(\$2,466,019)
NGF Appropriation	\$0	\$249,550
Revenue/Transfers	\$0	\$250,000
Total GF Impact	\$20,209	\$2,716,019
Position Changes	0.00	(24.38)
Layoffs	0	2

	<u>GRAND TOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$3,657,109)	(\$5,474,179)
NGF Appropriation	\$444,965	\$775,117
Revenue/Transfers	\$2,028,924	\$250,000
Total GF Impact	\$5,686,033	\$5,724,179
Position Changes	(16.00)	(42.38)
Layoffs	3	2

COMMERCE AND TRADE

Secretary of Commerce and Trade

December Reduction Strategies

Reduce funding for economic development incentives

Adjusts funding in each year for the Virginia Investment Partnership grants based on the most recent schedule of payments, and to reflect balances in the Virginia Investment Partnership Fund. Also, removes funding in the second year provided for payments from the Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Fund II.

	FY 2009	FY 2010
General Fund Savings	(\$734,244)	(\$9,468,210)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,314)
NGF Appropriation	\$0	\$0

Secretary of Commerce and Trade Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$734,244)	(\$9,471,524)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$734,244	\$9,471,524
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Commerce and Trade Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$734,244)	(\$9,471,524)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$734,244	\$9,471,524
Position Changes	0.00	0.00
Layoffs	0	0

Department of Business Assistance

October Reductions Strategies

Reduce economic development incentives to new and expanding businesses under the Virginia Jobs Investment Program

Reduces funding available for incentive payments to companies through the Virginia Jobs Investment Program (VJIP).

	FY 2009	FY 2010
General Fund Savings	(\$313,805)	(\$313,805)
NGF Appropriation	\$0	\$0

Reduce wage payroll costs

Achieve savings by reducing the number of wage staff.

	FY 2009	FY 2010
General Fund Savings	(\$58,777)	(\$58,777)
NGF Appropriation	\$0	\$0

Defer moving costs

The agency will not incur moving costs in FY 2009. The current lease expires on June 30, 2009, therefore, moving costs will be incurred in FY 2010. This strategy captures the amount budgeted in FY 2009 for this purpose.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	\$0
NGF Appropriation	\$0	\$0

Supplant general fund expenses in the Virginia Small Business Financing Authority with nongeneral fund resources

Shift a portion of the general fund expenditures for the Virginia Small Business Financing Authority (VSBFA) to the nongeneral funds it administers. The agency is allowed to charge a portion of its expenses to these nongeneral funds and programs.

	FY 2009	FY 2010
General Fund Savings	(\$28,395)	(\$28,395)
NGF Appropriation	\$0	\$28,395

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate vacant positions

Eliminate one vacant position currently split between the agency's Business Formation Services and Existing Business Services service areas, and one vacant position in the Virginia Jobs Investment Program. Work will be distributed to remaining staff.

	FY 2009	FY 2010
General Fund Savings	(\$214,762)	(\$255,617)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	0	0

Eliminate one filled position

Eliminate one filled administrative support position, effective November, 1, 2008.

	FY 2009	FY 2010
General Fund Savings	(\$26,060)	(\$45,876)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Department of Business Assistance Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$661,799)	(\$702,470)
NGF Appropriation	\$0	\$28,395
Revenue/Transfers	\$0	\$0
Total GF Impact	\$661,799	\$702,470
Position Changes	(3.00)	(3.00)
Layoffs	1	0

December Reduction Strategies

Reduce appropriation for the Virginia Israel Advisory Board

Reduces pass-through funding for the Virginia Israel Advisory Board by five percent.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$7,062)
NGF Appropriation	\$0	\$0

Capture rent savings

Captures savings resulting from a move to less expensive office space. Beginning in FY 2010, the agency is expected to move to a state-owned building; the rental cost per square foot will be lower than the rate currently paid by the agency.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$29,742)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$13,017)
NGF Appropriation	\$0	\$0

Department of Business Assistance Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$49,821)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$49,821
Position Changes	0.00	0.00
Layoffs	0	0

Department of Business Assistance Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$661,799)	(\$752,291)
NGF Appropriation	\$0	\$28,395
Revenue/Transfers	\$0	\$0
Total GF Impact	\$661,799	\$752,291
Position Changes	(3.00)	(3.00)
Layoffs	1	0

Department of Housing and Community Development

October Reductions Strategies

Reduce funding for single resident housing

Reduce funding for predevelopment assistance to nonprofit homeless organizations. Through the Single-Room Occupancy program, Housing provides grants to nonprofit homeless organizations to assist during the initial research stages of development of single-room occupancy facilities. The funds can be used for legal, architectural and engineering, consultation, and environmental services. This program will have \$150,000 remaining after this reduction.

	FY 2009	FY 2010
General Fund Savings	(\$150,000)	(\$150,000)
NGF Appropriation	\$0	\$0

Reduce funding for the Virginia Enterprise Initiative grant program

Reduce funding for the Virginia Enterprise Initiative (VEI) program. The VEI program provides an opportunity for disadvantaged individuals to become economically independent through microbusiness training and access to credit. On a competitive basis, VEI provides grants and technical assistance to local organizations that will deliver microenterprise services. The program will have a remaining balance of \$450,000 to maintain effort in this program.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce operating expenses of the Fort Monroe Federal Area Development Authority

Reduce various operating expenses for the Fort Monroe Federal Area Development Authority (FMFADA) such as memberships, training, website design, and other expenses. FMFADA will reduce the frequency of its board meetings and meetings of the Historic Preservation Advisory Group. To the extent possible, FMFADA will reduce its travel expenses by maximizing its use of electronic communications. In FY 2009, FMFADA will also delay the start dates for vacant positions.

	FY 2009	FY 2010
General Fund Savings	(\$76,565)	\$0
NGF Appropriation	\$0	\$0

Reduce the number of wage employees

Eliminate a wage position in the agency.

	FY 2009	FY 2010
General Fund Savings	(\$48,000)	(\$48,000)
NGF Appropriation	\$0	\$0

Pay International Code Council dues with nongeneral funds

Pay dues to the International Code Council (ICC) from nongeneral fund revenue collected from an assessment on building permit fees paid by local governments for the Virginia Building Code Academy. The ICC is a membership association dedicated to building safety and fire prevention, and develops the codes used to construct residential and commercial buildings, including homes and schools. Housing pays for memberships for the agency and local officials.

	FY 2009	FY 2010
General Fund Savings	(\$18,000)	(\$18,000)
NGF Appropriation	\$0	\$0

Reduce discretionary expenses in the Division of Building & Fire Programs

Reduce expenses for travel, training, office equipment, and supplies.

	FY 2009	FY 2010
General Fund Savings	(\$5,500)	(\$5,500)
NGF Appropriation	\$0	\$0

Delay filling vacant building code position

Delay filling a vacant senior compliance inspector for building codes position in the Abingdon office. The functions normally assigned to this position are being performed by staff in Richmond.

	FY 2009	FY 2010
General Fund Savings	(\$41,000)	(\$41,000)
NGF Appropriation	\$0	\$0

Supplant general fund dollars in the Division of Housing with nongeneral funds

Cover expenses within the Division of Housing with federal funds. The agency anticipates sufficient federal revenue to continue this supplant for the next two years.

	FY 2009	FY 2010
General Fund Savings	(\$40,555)	(\$40,555)
NGF Appropriation	\$0	\$0

Reduce administrative costs for the Livable Home Tax Credit

Reduce funding for outreach and marketing of the Livable Home Tax Credit. The agency has \$8,000 in its budget in each year for this purpose. Funding will be phased-out beginning in FY 2009. The Livable Home Tax Credit provides a tax credit for retrofitting residences with accessibility features. The agency markets the Livable Home Tax Credit by presenting information about the program to various organizations and providing printed educational materials.

	FY 2009	FY 2010
General Fund Savings	(\$7,000)	(\$8,000)
NGF Appropriation	\$0	\$0

Supplant general fund dollars within the Division of Administration with nongeneral funds

Cover personal services costs within the Division of Administration with indirect cost recovery funds.

	FY 2009	FY 2010
General Fund Savings	(\$169,030)	(\$79,554)
NGF Appropriation	\$0	\$0

Eliminate positions

This action eliminates positions throughout the agency's various divisions.

	FY 2009	FY 2010
General Fund Savings	(\$142,488)	(\$405,515)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	4	0

Reduce costs for postage services

Capture postage savings resulting from the agency's contract with the Department of General Services for postage services.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Supplant general fund dollars within the Division of Community Development with nongeneral funds

Cover operating expenses in the Division of Community Development with nongeneral fund resources. This is a one-time action.

	FY 2009	FY 2010
General Fund Savings	(\$42,345)	\$0
NGF Appropriation	\$0	\$0

Reduce funding for the Virginia Main Street program

Reduce funding for consulting services and training provided through the Virginia Main Street (VMS) program. The VMS program helps localities develop their own strategies to stimulate long-term economic growth and revitalize the economic vitality of downtown commercial districts.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$14,990)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce funding for the Seed Program

Reduces funding to nonprofits to support capacity building. Funding will be phased-out beginning in FY2009. Participating organizations receive training in strategic planning, board and staff development, financial management, fund development, marketing and communications, and information systems.

	FY 2009	FY 2010
General Fund Savings	(\$30,000)	(\$200,000)
NGF Appropriation	\$0	\$0

Reduce funding for the Indoor Plumbing Rehabilitation Grant Program

Reduce funding for the rehabilitation of homes lacking indoor plumbing. Indoor plumbing rehabilitation efforts will continue throughout the state. This leaves a remaining balance of \$2.88 million in each year, from the general fund, and an estimated \$4.5 million in each year, of federal funds, to continue to provide services.

	FY 2009	FY 2010
General Fund Savings	(\$1,600,000)	(\$1,600,000)
NGF Appropriation	\$0	\$0

Eliminate the balance of funding for the community development bank

Eliminate the balance of funding appropriated for start-up and administrative support for Virginia Community Capital, the Commonwealth's community development bank. The bank has opened and can sustain operations on internally generated assets.

	FY 2009	FY 2010
General Fund Savings	(\$150,000)	\$0
NGF Appropriation	\$0	\$0

Reduce funding for the Virginia Enterprise Zone Program

Reduce funding for incentive grants provided to businesses located in enterprise zones. The program is a partnership between state and local government that stimulates job creation and private investment within designated areas throughout the state. Based on FY 2008 demand and the remaining appropriation, this strategy will result in a further proration of eligible credits.

	FY 2009	FY 2010
General Fund Savings	(\$1,106,100)	(\$2,250,000)
NGF Appropriation	\$0	\$0

Supplant general fund expenses of the Fort Monroe Federal Area Development Authority with nongeneral funds

Supplant general fund dollars with existing grant funds from the Department of Defense. This is a one-time action.

	FY 2009	FY 2010
General Fund Savings	(\$16,400)	\$0
NGF Appropriation	\$0	\$0

Department of Housing and Community Development Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$3,722,983)	(\$4,916,114)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$3,722,983	\$4,916,114
Position Changes	(4.00)	(4.00)
Layoffs	4	0

December Reduction Strategies

Reduce funding for Shelter Improvement Grants

Eliminates funding to assist three homeless shelters in FY 2010. Funds are used for rehabilitation, repair, and improvements to bring emergency shelter and transitional housing facilities into compliance with health and building codes, and for administration, operations and supportive services.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,000)
NGF Appropriation	\$0	\$0

Reduce funding for the Southwest Virginia Water Construction Grants

Reduces funding for public water projects in Southwest Virginia. This strategy will result in a reduction in the scope of projects and number of households being served. This reduction leaves a balance of \$2.1 million to provide services.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$225,000)
NGF Appropriation	\$0	\$0

Reduce funding for the Southwest Virginia Water Planning Grants

Reduces funding for planning efforts for water and sewer projects. This action will result in a reduction of \$18,750 to each of the three Planning District Commissions that receive these funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$56,250)
NGF Appropriation	\$0	\$0

Reduce funding for the Southeast Rural Community Assistance Project (SERCAP)

Reduces funding included in Housing and Community Development's budget for SERCAP. SERCAP uses these funds to provide assistance to low-income individuals for water and sewer connections.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$200,469)
NGF Appropriation	\$0	\$0

Reduce funding for the research and development centers

Reduces funding for the Lynchburg Research and Development Center. This reduction leaves a balance of \$425,000 in funding to continue strategic investment in research and development related to the nuclear industry cluster.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0

Reduce pass-through funding for Planning District Commissions (PDC's)

Reduces pass-through funding for PDCs in FY 2010. Included in Housing's budget is formula driven funding for the 21 PDCs. In addition, several PDCs also receive supplemental funding. This action will reduce all pass-through funding for the PDCs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$202,558)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$94,085)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$24,823)
NGF Appropriation	\$0	\$0

Transfer nongeneral fund balances to the general fund

Transfers special fund balances to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$150,000	\$0

Transfer nongeneral fund balances to the general fund

Captures nongeneral fund balances.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$150,000	\$0

Department of Housing and Community Development Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$94,085)	(\$884,100)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$300,000	\$0
Total GF Impact	\$394,085	\$884,100
Position Changes	0.00	0.00
Layoffs	0	0

Department of Housing and Community Development Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$3,817,068)	(\$5,800,214)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$300,000	\$0
Total GF Impact	\$4,117,068	\$5,800,214
Position Changes	(4.00)	(4.00)
Layoffs	4	0

Department of Labor and Industry

October Reductions Strategies

Defer spending safety and health officer discretionary supplement

Delay utilizing discretionary supplement for safety and health inspectors until FY 2010. Funding was given starting in FY 2008 to supplement positions that were underfunded by federal Occupational Safety and Health (OSHA).

	FY 2009	FY 2010
General Fund Savings	(\$255,000)	\$0
NGF Appropriation	\$0	\$0

Defer recruitment of Labor Law positions

Delay filling two vacant Labor Law positions, one field representative position and one field supervisor, until July 2009.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	\$0
NGF Appropriation	\$0	\$0

Defer recruitment of one boiler and pressure vessel inspector

Delay filling vacant boiler and pressure vessel inspector position until July 2009. This position represents the only vacancy in the program's ten positions.

	FY 2009	FY 2010
General Fund Savings	(\$79,000)	\$0
NGF Appropriation	\$0	\$0

Continue temporary work assignment

Employee will continue to receive acting pay while serving in the temporary assignment, allowing for continued general fund savings on the position.

	FY 2009	FY 2010
General Fund Savings	(\$31,000)	\$0
NGF Appropriation	\$0	\$0

Reduce meeting refreshments (Human Rights Council)

Reduce the amount of food and dietary services provided for public meetings.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,000)
NGF Appropriation	\$0	\$0

Eliminate telecommute computers (Human Rights Council)

Eliminate current and future purchases of new computers for telecommute purposes.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,000)
NGF Appropriation	\$0	\$0

Eliminate purchase of new office furniture (Human Rights Council)

Eliminate the scheduled purchase of new office furniture.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate a wage position (Human Rights Council)

Eliminate one wage position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,639)
NGF Appropriation	\$0	\$0

Eliminate position (Human Rights Council)

Eliminate Equal Employment Opportunity Manager's position and disperse workload among remaining staff.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$53,861)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	1	0

Department of Labor and Industry Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$465,000)	(\$64,500)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$465,000	\$64,500
Position Changes	0.00	(1.00)
Layoffs	1	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$17,238)
NGF Appropriation	\$0	\$0

Department of Labor and Industry Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$17,238)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$17,238
Position Changes	0.00	0.00
Layoffs	0	0

Department of Labor and Industry Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$465,000)	(\$81,738)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$465,000	\$81,738
Position Changes	0.00	(1.00)
Layoffs	1	0

Department of Mines, Minerals and Energy

October Reductions Strategies

Revert sub metering special funds

Transfer to the general fund a portion of the agency's sub-metering special fund balance. These special funds were appropriated in the 1999 Appropriation Act to be used to aid state agencies in saving on energy costs and also to provide statewide accounting of costs, consumptions and utility demand. Any balance left in the fund is to be dedicated towards efforts to implement an automated utility billing process. This process will be a more advanced effort to track and organize state energy usage.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$56,920	\$0

Pay annual membership dues with nongeneral funds

Pay annual membership dues to the Interstate Oil and Gas Compact Commission with permit fees instead of with general fund dollars.

	FY 2009	FY 2010
General Fund Savings	(\$6,100)	\$0
NGF Appropriation	\$0	\$0

Revert sales office funds

Transfer to the general fund a portion of the Division of Geology and Mineral Resources sales office funds. These funds are used to provide printed geologic products to agency customers.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$20,400	\$0

Defer filling a vacant energy management training coordinator position

Defer filling a vacant energy management training coordinator position in the Virginia Energy Management Program until FY 2010.

	FY 2009	FY 2010
General Fund Savings	(\$54,882)	\$0
NGF Appropriation	\$0	\$0

Delay filling vacant energy management specialist/program manager position

Delay filling a vacant specialist/program manager position in the Virginia Energy Management Program until January 2009.

	FY 2009	FY 2010
General Fund Savings	(\$46,027)	\$0
NGF Appropriation	\$0	\$0

Utilize federal funds for general fund costs

Defer filling a vacant federally-funded position, thus allowing the agency to charge the general fund portion of two split-funded Division of Energy positions to the federal grant.

	FY 2009	FY 2010
General Fund Savings	(\$104,320)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Consolidate field offices

Combine agency field offices in Abingdon and Keen Mountain to a more centralized office in Lebanon.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	(\$40,000)
NGF Appropriation	\$0	\$0

Eliminate a vacant stores and warehouse specialist position

Eliminate a vacant stores and warehouse specialist position and divide the position's responsibilities among current staff.

	FY 2009	FY 2010
General Fund Savings	(\$17,466)	(\$34,931)
NGF Appropriation	\$0	\$0

Increase pool bond administration fees

Increase administration fees for the Coal Pool Bond Fund. Additional revenue earned by this increase will be transferred to the general fund. Fee increase requires agreement from the Pool Bond Advisory Committee before going into effect.

	FY 2009	FY 2010
General Fund Savings	(\$41,700)	(\$41,700)
NGF Appropriation	\$0	\$23,300

Reassign a mineral resources scientist II position

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy transfers a general fund position in the Gas and Oil environmental protection program within DGMR to the Worker Safety and Land Reclamation service area where it will be supported with permit fee revenue.

	FY 2009	FY 2010
General Fund Savings	(\$39,603)	(\$79,206)
NGF Appropriation	\$0	\$100,000

Revert energy revolving loan funds

Transfer to the general fund a portion of the balance of the Division of Energy's Revolving Loan Fund. This fund is used for specific energy savings projects throughout state agencies. Awards from this fund are to be repaid and will be used as a perpetual base to fund energy projects at state agencies and institutions of higher education that may not necessarily have the budgets to complete modifications that are energy-savings related. Specifically these funds are used for energy efficiency projects between approximately \$20,000 and \$200,000 that are too small to qualify for an energy performance contract. The current demand for grants from this fund is low.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$128,853	\$0

Eliminate three positions in the Division of Geology and Mineral Resources

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy downsizes the Division of Geology and Mineral Resources by eliminating three positions and supplanting general funds with federal funds.

	FY 2009	FY 2010
General Fund Savings	(\$103,192)	(\$206,383)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	3	0

Reassign four positions to a federal grant

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy transfers four general fund positions in the Division of Geology and Mineral Resources (DGMR) to the federally-funded Abandoned Mined Land (AML) program. Additional federal funding is available to support these positions through FY 2015. This transfer will reduce DGMR's technical capabilities, as these functions will no longer be performed, but AML program capabilities will be enhanced with the additional four employees.

	FY 2009	FY 2010
General Fund Savings	(\$156,781)	(\$313,562)
NGF Appropriation	\$0	\$313,562

Eliminate six positions in the Division of Geology and Mineral Resources

This is one of four separate strategies impacting the Division of Geology and Mineral Resources (DGMR). This strategy eliminates six positions in the division.

	FY 2009	FY 2010
General Fund Savings	(\$10,820)	(\$287,470)
NGF Appropriation	\$0	\$0
Position Changes	(6.00)	(6.00)
Layoffs	6	0

Department of Mines, Minerals and Energy Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$600,891)	(\$1,003,252)
NGF Appropriation	\$0	\$436,862
Revenue/Transfers	\$206,173	\$0
Total GF Impact	\$807,064	\$1,003,252
Position Changes	(9.00)	(9.00)
Layoffs	9	0

December Reduction Strategies

Pay operating costs with nongeneral funds

Switch payment of operating costs in specified agency programs to permit fees and indirect cost recoveries.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$38,698)
NGF Appropriation	\$0	\$38,698

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$208,225)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$36,175)
NGF Appropriation	\$0	\$0

Department of Mines, Minerals and Energy Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$208,225)	(\$74,873)
NGF Appropriation	\$0	\$38,698
Revenue/Transfers	\$0	\$0
Total GF Impact	\$208,225	\$74,873
Position Changes	0.00	0.00
Layoffs	0	0

Department of Mines, Minerals and Energy Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$809,116)	(\$1,078,125)
NGF Appropriation	\$0	\$475,560
Revenue/Transfers	\$206,173	\$0
Total GF Impact	\$1,015,289	\$1,078,125
Position Changes	(9.00)	(9.00)
Layoffs	9	0

Virginia Economic Development Partnership

October Reductions Strategies

Implement strategies to capture efficiencies

Implement strategies to capture savings. When identifying areas of savings, the Partnership will give consideration to preserving the core mission of the organization and delivering quality services to its constituency. It is anticipated that this strategy will not result in the need to lay off any full-time employees.

	FY 2009	FY 2010
General Fund Savings	(\$1,000,000)	(\$1,000,000)
NGF Appropriation	\$0	\$0

Virginia Economic Development Partnership Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,000,000)	(\$1,000,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,000,000	\$1,000,000
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$43,553)
NGF Appropriation	\$0	\$0

Virginia Economic Development Partnership Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$43,553)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$43,553
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Economic Development Partnership Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,000,000)	(\$1,043,553)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,000,000	\$1,043,553
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Tourism Authority

October Reductions Strategies

Implement strategies to capture efficiencies

Implement strategies to capture savings. When identifying areas of savings, the Authority will give consideration to preserving the core mission of the organization and delivering quality services to its constituency. It is anticipated that this strategy will result in the lay off of one full-time employee.

	FY 2009	FY 2010
General Fund Savings	(\$800,000)	(\$800,000)
NGF Appropriation	\$0	\$0
Position Changes	0.00	0.00
Layoffs	1	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia Tourism Authority Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$800,000)	(\$800,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$800,000	\$800,000
Position Changes	0.00	0.00
Layoffs	1	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$18,209)
NGF Appropriation	\$0	\$0

Virginia Tourism Authority Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$18,209)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$18,209
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Tourism Authority Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$800,000)	(\$818,209)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$800,000	\$818,209
Position Changes	0.00	0.00
Layoffs	1	0

TOTALS FOR COMMERCE AND TRADE

	OCTOBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$7,250,673)	(\$8,486,336)
NGF Appropriation	\$0	\$465,257
Revenue/Transfers	\$206,173	\$0
Total GF Impact	\$7,456,846	\$8,486,336
Position Changes	(16.00)	(17.00)
Layoffs	16	0

	DECEMBER REDUCTIONS SUBTOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$1,036,554)	(\$10,559,318)
NGF Appropriation	\$0	\$38,698
Revenue/Transfers	\$300,000	\$0
Total GF Impact	\$1,336,554	\$10,559,318
Position Changes	0.00	0.00
Layoffs	0	0

	GRAND TOTAL	
	FY 2009	FY 2010
General Fund Savings	(\$8,287,227)	(\$19,045,654)
NGF Appropriation	\$0	\$503,955
Revenue/Transfers	\$506,173	\$0
Total GF Impact	\$8,793,400	\$19,045,654
Position Changes	(16.00)	(17.00)
Layoffs	16	0

EDUCATION

Secretary of Education

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,865)
NGF Appropriation	\$0	\$0

Secretary of Education Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,865)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,865
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Secretary of Education Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,865)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,865
Position Changes	0.00	0.00
Layoffs	0	0

Department of Education, Central Office Operations

October Reductions Strategies

Eliminate funding for the Civics Education Commission

Eliminates funding for the Civics Education Commission which administers civics education programs and training to school divisions.

	FY 2009	FY 2010
General Fund Savings	(\$81,000)	(\$81,000)
NGF Appropriation	\$0	\$0

Layoff classified employees

Layoff eleven general fund positions in the agency effective with the November 10, 2008, pay period in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$417,083)	(\$935,000)
NGF Appropriation	\$0	\$0
Position Changes	(11.00)	(11.00)
Layoffs	11	0

Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership

Reduces funding for PASS Business Partnership activities which support business and community involvement in PASS schools.

	FY 2009	FY 2010
General Fund Savings	(\$65,000)	(\$65,000)
NGF Appropriation	\$0	\$0

Reduce administrative funding for instructional programs

Reduces administrative funding by 50 percent for Governor's Schools, foreign language academies, and the SOL revisions process. This funding supports the administrative functions of these programs, not grants to school divisions.

	FY 2009	FY 2010
General Fund Savings	(\$63,388)	(\$63,388)
NGF Appropriation	\$0	\$0

Use nongeneral funds for academic reviews

Reduce general fund support for the academic review process which supports school improvement activities in designated divisions/schools and increase nongeneral funding.

	FY 2009	FY 2010
General Fund Savings	(\$308,333)	(\$200,000)
NGF Appropriation	\$308,333	\$200,000

Reduce funding for FY 2009 VITA comprehensive services bill

Reduces the funding needed in FY 2009 for the VITA comprehensive services bill due to pre-payment made in FY 2008.

	FY 2009	FY 2010
General Fund Savings	(\$497,273)	\$0
NGF Appropriation	\$0	\$0

Reduce funding for VITA comprehensive services bill

Reduces the funding needed for the VITA comprehensive services bill by decreasing the number of agency computers through increased use of docking station laptops used by agency and field staff.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$50,000)
NGF Appropriation	\$0	\$0

Use nongeneral funds for the Educational Information Management System (EIMS)

Reduce general fund support for the development of the EIMS computer application and increase nongeneral funding.

	FY 2009	FY 2010
General Fund Savings	(\$295,488)	(\$200,000)
NGF Appropriation	\$295,488	\$200,000

Use nongeneral funds for Schools for Students with Disabilities Fund positions

Reduce general fund support for two positions staffing the Schools for Students with Disabilities Fund and uses nongeneral funds to maintain the same level of service.

	FY 2009	FY 2010
General Fund Savings	(\$143,236)	(\$143,236)
NGF Appropriation	\$143,236	\$143,236

Reduce funding for wage positions

Reduces funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of the general fund.

	FY 2009	FY 2010
General Fund Savings	(\$400,000)	(\$400,000)
NGF Appropriation	\$0	\$0

Transfer general fund positions to nongeneral funds

Moves four general fund positions to federal funds. The positions affected are education specialist positions and will be funded with federal career and technical, special education, and No Child Left Behind (NCLB) funds.

	FY 2009	FY 2010
General Fund Savings	(\$400,000)	(\$400,000)
NGF Appropriation	\$400,000	\$400,000

Eliminate vacant positions

Eliminates 12 vacant education specialists general fund positions in the agency.

	FY 2009	FY 2010
General Fund Savings	(\$1,200,000)	(\$1,200,000)
NGF Appropriation	\$0	\$0
Position Changes	(12.00)	(12.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Use nongeneral funds to support administrative funding for the Virginia Teacher Corps program

Use nongeneral funds in place of general funds to maintain services. This funding is used for program oversight and targeted training grants.

	FY 2009	FY 2010
General Fund Savings	(\$50,033)	(\$50,033)
NGF Appropriation	\$50,032	\$50,033

Use nongeneral funds for Partnership for Achieving Successful Schools (PASS) school improvement

Reduce general fund support for intensive school improvement activities in PASS designated schools and use nongeneral funds to maintain the same level out service.

	FY 2009	FY 2010
General Fund Savings	(\$182,892)	(\$101,395)
NGF Appropriation	\$182,892	\$101,395

Department of Education, Central Office Operations Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$4,128,726)	(\$3,889,052)
NGF Appropriation	\$1,379,981	\$1,094,664
Revenue/Transfers	\$0	\$0
Total GF Impact	\$4,128,726	\$3,889,052
Position Changes	(23.00)	(23.00)
Layoffs	11	0

December Reduction Strategies

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$145,235)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$58,098)
NGF Appropriation	\$0	\$0

Department of Education, Central Office Operations Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$145,235)	(\$58,098)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$145,235	\$58,098
Position Changes	0.00	0.00
Layoffs	0	0

Department of Education, Central Office Operations Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$4,273,961)	(\$3,947,150)
NGF Appropriation	\$1,379,981	\$1,094,664
Revenue/Transfers	\$0	\$0
Total GF Impact	\$4,273,961	\$3,947,150
Position Changes	(23.00)	(23.00)
Layoffs	11	0

Direct Aid to Public Education

December Reduction Strategies

Reduce funding for the Van Gogh Outreach Program

Reduces program support for Standards of Learning based lessons with an emphasis on visual arts.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$13,222)
NGF Appropriation	\$0	\$0

Reduce funding for Small School Division Assistance grants

Reduces support for incentives provided to Norton City when educational, administrative or support service cost-sharing arrangements are made with another local school division.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,104)
NGF Appropriation	\$0	\$0

Reduce funding for the Career and Technical Education Resource Center

Reduces support provided for vocational and instructional curriculum material dispersed to school divisions.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$108,210)
NGF Appropriation	\$0	\$0

Reduce funding for the Virginia Career Education Foundation

Reduces support for the focused recruitment of qualified applicants available to fill technical positions in Virginia.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$13,526)
NGF Appropriation	\$0	\$0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Reduce funding for the Southwest Virginia Public Education Consortium

Reduces support for the coordination of services between school divisions and higher education institutions to address educational needs and provide technical assistance to school divisions.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,105)
NGF Appropriation	\$0	\$0

Reduce funding for the Southside Virginia Regional Technology Consortium

Reduces support for services provided for the acquisition and integration of new technologies, training for K-12 students, staff and citizens and for promoting economic development in Southside Virginia.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$25,700)
NGF Appropriation	\$0	\$0

Reduce funding for Jobs for Virginia Graduates

Reduces support for services provided to help at-risk high school students (primarily seniors) graduate and obtain a job.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$135,263)
NGF Appropriation	\$0	\$0

Eliminate use of Lottery funds for school construction grants

Eliminate use of Lottery funds for school construction grants and reassign general fund supported programs to the Lottery service area. Programs transferred to Lottery include Alternative Education, Individual Student Alternative Education Plan (ISAEP), Project Graduation, Education for a Lifetime/No Child Left Behind, Special Education Regional Tuition and Vocational Education. This initiative also transfers funding for the Remedial Summer School and Enrollment Loss programs to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$55,805,447)
NGF Appropriation	\$0	\$0

Implement a funding cap for support positions

Implements a funding cap based on a ratio of one support to 4.03 instructional positions. Funding is provided to school divisions based on a three-year linear weighted average of actual instructional to support positions as reported in the Annual School Report.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$340,929,517)
NGF Appropriation	\$0	\$0

Remove support for school construction grants

Eliminates state support for school construction grants implemented by the 1998 General Assembly for school construction, additions, infrastructure, site acquisition, technology and other nonrecurring expenditures.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$27,499,997)
NGF Appropriation	\$0	\$0

Reduce contribution rates for the group life program

Changes the assumptions used to calculate the contribution rate for the group life program to match the assumptions used for non-retirement program rates included in Chapter 879.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,672,828)
NGF Appropriation	\$0	\$0

Reduce contribution rates for the retiree health care credit program

Changes the assumptions used to calculate the contribution rate for the retiree health care credit program to match the assumptions used for non-retirement program rates included in Chapter 879.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,035,605)
NGF Appropriation	\$0	\$0

Capture savings from planned state operated facility closures

Captures savings associated with the closure of the 15 bed adolescent unit at Southwestern Mental Health Institute and the Commonwealth Center of Children and Adolescents, located adjacent to Western State Hospital in Staunton. The Department of Education currently provides services through state operated programs. Companion amendments for the closure of these facilities can be found in the Department of Mental Health.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,919,143)
NGF Appropriation	\$0	\$0

Direct Aid to Public Education Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$429,266,667)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$429,266,667
Position Changes	0.00	0.00
Layoffs	0	0

Direct Aid to Public Education Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$429,266,667)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$429,266,667
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia School for the Deaf and the Blind At Staunton

December Reduction Strategies

Fund two support staff positions with nongeneral fund

Funds salary and benefits of two general fund support staff positions with annual tuition reimbursements from local school divisions.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$125,916)
NGF Appropriation	\$0	\$125,916

Freeze enrollment at current level

Freezes new student enrollment at October 9, 2008, census of 132 students. This will prevent an increase in student population, but will allow vacated student slots to be filled.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,746)
NGF Appropriation	\$0	\$0

Consolidate bus route

Consolidates two Northern Virginia bus routes into one route.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,770)
NGF Appropriation	\$0	\$0

Reduce personnel costs

Reduces residential and maintenance staff employment periods from 12 months to nine months, coinciding with the school year.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$40,000)
NGF Appropriation	\$0	\$0

Reduce utility and staff travel costs

Achieves efficiency savings by turning off lights upon exiting rooms and turning off computers and monitors at the end of the day. Also implements limits on staff travel.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$62,116)
NGF Appropriation	\$0	\$0

Close superintendent's residence

Reduces utility and upkeep costs by closing superintendent's residence. The building is currently unoccupied.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$25,000)
NGF Appropriation	\$0	\$0

Close dormitory

Captures savings from utilities and insurance associated with the planned demolition of Carter Hall. Students residing in this dorm will be moved to other dormitories while construction of new dorm is completed. The demolition is part of the bonded capital consolidation project for the two schools for the deaf and the blind.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$50,000)
NGF Appropriation	\$0	\$0

Increase Medicaid reimbursements

Increases submission of Medicaid reimbursements to defray the costs of psychology and audiology services usually funded with general fund dollars.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$50,000)
NGF Appropriation	\$0	\$50,000

Reduce personal service costs

Captures vacancy and turnover savings from vacant positions. Five academic support positions are eliminated to better distribute workload after first year of consolidation of the two schools for the deaf and the blind.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$310,426)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(9.50)
Layoffs	0	5

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,767)
NGF Appropriation	\$0	\$0

Virginia School for the Deaf and the Blind At Staunton Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$756,741)
NGF Appropriation	\$0	\$175,916
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$756,741
Position Changes	0.00	(9.50)
Layoffs	0	5

Virginia School for the Deaf and the Blind At Staunton Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$756,741)
NGF Appropriation	\$0	\$175,916
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$756,741
Position Changes	0.00	(9.50)
Layoffs	0	5

State Council of Higher Education for Virginia

October Reductions Strategies

Reduce nonpersonal services

Reduces operational expenditures for travel, training, equipment, and professional development.

	FY 2009	FY 2010
General Fund Savings	(\$31,016)	(\$36,492)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Replace general fund expenditures with nongeneral fund sources

Replaces general fund expenditures with nongeneral fund support.

	FY 2009	FY 2010
General Fund Savings	(\$400,699)	\$0
NGF Appropriation	\$0	\$0

Revert unexpended student financial aid funding

Reverts unexpended student financial aid funding to the general fund.

	FY 2009	FY 2010
General Fund Savings	(\$1,339,740)	\$0
NGF Appropriation	\$0	\$0

State Council of Higher Education for Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,771,455)	(\$36,492)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,771,455	\$36,492
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Eliminate the eminent scholars program

Eliminates funding for the eminent scholars program.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,026,466)
NGF Appropriation	\$0	\$0

Reduce general fund supported positions

Eliminates three unfilled general fund positions.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$325,000)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(3.00)
Layoffs	0	0

Reduces funding for graduate students for the Tuition Assistance Grant program (TAG)

Reduces funding for graduate students for the Tuition Assistance Grant program (TAG), and begins a phase out of all funding for graduate and professional students in this program.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,100,000)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$12,366)
NGF Appropriation	\$0	\$0

State Council of Higher Education for Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$8,463,832)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$8,463,832
Position Changes	0.00	(3.00)
Layoffs	0	0

State Council of Higher Education for Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,771,455)	(\$8,500,324)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,771,455	\$8,500,324
Position Changes	0.00	(3.00)
Layoffs	0	0

Christopher Newport University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Christopher Newport University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$1,430,977)	(\$4,292,932)
NGF Appropriation	\$0	\$0

Christopher Newport University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,430,977)	(\$4,292,932)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,430,977	\$4,292,932
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$39,676)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Christopher Newport University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$39,676)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$39,676
Position Changes	0.00	0.00
Layoffs	0	0

Christopher Newport University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,430,977)	(\$4,332,608)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,430,977	\$4,332,608
Position Changes	0.00	0.00
Layoffs	0	0

The College of William and Mary In Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$52,791)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$52,791
Position Changes	0.00	0.00
Layoffs	0	0

The College of William and Mary In Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$3,426,462)	(\$7,395,210)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$3,426,462	\$7,395,210
Position Changes	0.00	0.00
Layoffs	0	0

The College of William and Mary In Virginia

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the College of William and Mary. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$3,426,462)	(\$7,342,419)
NGF Appropriation	\$0	\$0

The College of William and Mary In Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$3,426,462)	(\$7,342,419)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$3,426,462	\$7,342,419
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$52,791)
NGF Appropriation	\$0	\$0

Richard Bland College

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Richard Bland College. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$295,397)	(\$590,794)
NGF Appropriation	\$0	\$0

Richard Bland College Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$295,397)	(\$590,794)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$295,397	\$590,794
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,212)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Richard Bland College Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,212)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$6,212
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Institute of Marine Science Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$57,833)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$57,833
Position Changes	0.00	0.00
Layoffs	0	0

Richard Bland College Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$295,397)	(\$597,006)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$295,397	\$597,006
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Institute of Marine Science Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,477,885)	(\$2,300,808)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,477,885	\$2,300,808
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Institute of Marine Science

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Institute of Marine Science. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$1,477,885)	(\$2,242,975)
NGF Appropriation	\$0	\$0

Virginia Institute of Marine Science Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,477,885)	(\$2,242,975)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,477,885	\$2,242,975
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$57,833)
NGF Appropriation	\$0	\$0

George Mason University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for George Mason University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$9,799,203)	(\$20,998,292)
NGF Appropriation	\$0	\$0

George Mason University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$9,799,203)	(\$20,998,292)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$9,799,203	\$20,998,292
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$170,201)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

George Mason University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$170,201)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$170,201
Position Changes	0.00	0.00
Layoffs	0	0

James Madison University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$104,575)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$104,575
Position Changes	0.00	0.00
Layoffs	0	0

George Mason University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$9,799,203)	(\$21,168,493)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$9,799,203	\$21,168,493
Position Changes	0.00	0.00
Layoffs	0	0

James Madison University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$5,447,520)	(\$11,777,832)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,447,520	\$11,777,832
Position Changes	0.00	0.00
Layoffs	0	0

James Madison University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for James Madison University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$5,447,520)	(\$11,673,257)
NGF Appropriation	\$0	\$0

James Madison University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$5,447,520)	(\$11,673,257)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,447,520	\$11,673,257
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$104,575)
NGF Appropriation	\$0	\$0

Longwood University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Longwood University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$1,356,876)	(\$4,070,629)
NGF Appropriation	\$0	\$0

Longwood University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,356,876)	(\$4,070,629)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,356,876	\$4,070,629
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$33,596)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Longwood University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$33,596)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$33,596
Position Changes	0.00	0.00
Layoffs	0	0

Norfolk State University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,458)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$54,458
Position Changes	0.00	0.00
Layoffs	0	0

Longwood University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,356,876)	(\$4,104,225)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,356,876	\$4,104,225
Position Changes	0.00	0.00
Layoffs	0	0

Norfolk State University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,044,145)	(\$6,186,892)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,044,145	\$6,186,892
Position Changes	0.00	0.00
Layoffs	0	0

Norfolk State University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Norfolk State University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$2,044,145)	(\$6,132,434)
NGF Appropriation	\$0	\$0

Norfolk State University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,044,145)	(\$6,132,434)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,044,145	\$6,132,434
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,458)
NGF Appropriation	\$0	\$0

Old Dominion University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Old Dominion University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$5,645,898)	(\$16,487,695)
NGF Appropriation	\$0	\$0

Old Dominion University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$5,645,898)	(\$16,487,695)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,645,898	\$16,487,695
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$102,116)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Old Dominion University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$102,116)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$102,116
Position Changes	0.00	0.00
Layoffs	0	0

Old Dominion University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$5,645,898)	(\$16,589,811)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,645,898	\$16,589,811
Position Changes	0.00	0.00
Layoffs	0	0

Radford University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Radford University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$2,496,321)	(\$7,488,962)
NGF Appropriation	\$0	\$0

Radford University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,496,321)	(\$7,488,962)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,496,321	\$7,488,962
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$59,793)
NGF Appropriation	\$0	\$0

Revert nongeneral fund cash balances

Reverts excess nongeneral fund cash balances.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$7,076,000

Radford University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$59,793)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$7,076,000
Total GF Impact	\$0	\$7,135,793
Position Changes	0.00	0.00
Layoffs	0	0

Radford University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,496,321)	(\$7,548,755)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$7,076,000
Total GF Impact	\$2,496,321	\$14,624,755
Position Changes	0.00	0.00
Layoffs	0	0

University of Mary Washington

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Mary Washington. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$1,656,014)	(\$3,548,600)
NGF Appropriation	\$0	\$0

University of Mary Washington Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,656,014)	(\$3,548,600)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,656,014	\$3,548,600
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$25,222)
NGF Appropriation	\$0	\$0

University of Mary Washington Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$25,222)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$25,222
Position Changes	0.00	0.00
Layoffs	0	0

University of Mary Washington Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,656,014)	(\$3,573,822)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,656,014	\$3,573,822
Position Changes	0.00	0.00
Layoffs	0	0

University of Virginia

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Virginia. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$10,619,554)	(\$22,756,186)
NGF Appropriation	\$0	\$0

University of Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$10,619,554)	(\$22,756,186)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$10,619,554	\$22,756,186
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$325,763)
NGF Appropriation	\$0	\$0

Revert nongeneral fund cash balances

Reverts excess nongeneral fund cash balances.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$8,900,000

University of Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$325,763)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$8,900,000
Total GF Impact	\$0	\$9,225,763
Position Changes	0.00	0.00
Layoffs	0	0

University of Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$10,619,554)	(\$23,081,949)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$8,900,000
Total GF Impact	\$10,619,554	\$31,981,949
Position Changes	0.00	0.00
Layoffs	0	0

University of Virginia Medical Center

December Reduction Strategies

Revert nongeneral fund cash balances

Reverts excess nongeneral fund cash balances.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$40,000,000

University of Virginia Medical Center Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$40,000,000
Total GF Impact	\$0	\$40,000,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

University of Virginia Medical Center Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$40,000,000
Total GF Impact	\$0	\$40,000,000
Position Changes	0.00	0.00
Layoffs	0	0

University of Virginia's College at Wise Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$754,459)	(\$2,277,410)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$754,459	\$2,277,410
Position Changes	0.00	0.00
Layoffs	0	0

University of Virginia's College at Wise

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the University of Virginia at Wise. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$754,459)	(\$2,263,377)
NGF Appropriation	\$0	\$0

University of Virginia's College at Wise Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$754,459)	(\$2,263,377)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$754,459	\$2,263,377
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$14,033)
NGF Appropriation	\$0	\$0

University of Virginia's College at Wise Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$14,033)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$14,033
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Commonwealth University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia Commonwealth University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$10,136,449)	(\$30,100,797)
NGF Appropriation	\$0	\$0

Virginia Commonwealth University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$10,136,449)	(\$30,100,797)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$10,136,449	\$30,100,797
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$281,463)
NGF Appropriation	\$0	\$0

Virginia Commonwealth University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$281,463)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$281,463
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia Commonwealth University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$10,136,449)	(\$30,382,260)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$10,136,449	\$30,382,260
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Community College System Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$19,874,910)	(\$40,165,801)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$19,874,910	\$40,165,801
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Community College System

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Community College System. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$19,874,910)	(\$39,745,194)
NGF Appropriation	\$0	\$0

Virginia Community College System Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$19,874,910)	(\$39,745,194)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$19,874,910	\$39,745,194
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$420,607)
NGF Appropriation	\$0	\$0

Virginia Community College System Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$420,607)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$420,607
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Military Institute

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia Military Institute. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$982,653)	(\$2,105,684)
NGF Appropriation	\$0	\$0

Virginia Military Institute Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$982,653)	(\$2,105,684)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$982,653	\$2,105,684
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$13,180)
NGF Appropriation	\$0	\$0

Virginia Military Institute Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$13,180)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$13,180
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia Military Institute Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$982,653)	(\$2,118,864)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$982,653	\$2,118,864
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Polytechnic Institute and State University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$8,888,823)	(\$26,952,103)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$8,888,823	\$26,952,103
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Polytechnic Institute and State University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia Tech. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$8,888,823)	(\$26,666,470)
NGF Appropriation	\$0	\$0

Virginia Polytechnic Institute and State University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$8,888,823)	(\$26,666,470)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$8,888,823	\$26,666,470
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$285,633)
NGF Appropriation	\$0	\$0

Virginia Polytechnic Institute and State University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$285,633)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$285,633
Position Changes	0.00	0.00
Layoffs	0	0

VPI Cooperative Extension and Agricultural Experiment Station

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Cooperative Extension and Agricultural Experiment Station. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$2,307,994)	(\$2,307,994)
NGF Appropriation	\$0	\$0

VPI Cooperative Extension and Agricultural Experiment Station Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,307,994)	(\$2,307,994)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,307,994	\$2,307,994
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$74,478)
NGF Appropriation	\$0	\$0

VPI Cooperative Extension and Agricultural Experiment Station Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$74,478)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$74,478
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

VPI Cooperative Extension and Agricultural Experiment Station Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,307,994)	(\$2,382,472)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,307,994	\$2,382,472
Position Changes	0.00	0.00
Layoffs	0	0

Virginia State University Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,261,557)	(\$3,811,589)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,261,557	\$3,811,589
Position Changes	0.00	0.00
Layoffs	0	0

Virginia State University

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for Virginia State University. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$1,261,557)	(\$3,784,670)
NGF Appropriation	\$0	\$0

Virginia State University Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,261,557)	(\$3,784,670)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,261,557	\$3,784,670
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$26,919)
NGF Appropriation	\$0	\$0

Virginia State University Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$26,919)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$26,919
Position Changes	0.00	0.00
Layoffs	0	0

VSU Cooperative Extension and Agricultural Research Services

October Reductions Strategies

Implement higher education savings strategies

Institutions of higher education will implement strategies to capture savings through administrative streamlining, implementing program efficiencies and realignment. When identifying areas of savings, consideration will be given to preserving the core mission of the institution to ensure the delivery of quality instruction and student services. Included in this recommendation are estimated position reductions and layoffs for the Virginia State University Cooperative Extension and Agricultural Research Services. The institution will identify specific position reductions and layoffs upon approval of a final reduction plan by the Board of Visitors.

	FY 2009	FY 2010
General Fund Savings	(\$26,542)	(\$26,542)
NGF Appropriation	\$0	\$0

VSU Cooperative Extension and Agricultural Research Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$26,542)	(\$26,542)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$26,542	\$26,542
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,585)
NGF Appropriation	\$0	\$0

VSU Cooperative Extension and Agricultural Research Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,585)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$6,585
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

VSU Cooperative Extension and Agricultural Research Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$26,542)	(\$33,127)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$26,542	\$33,127
Position Changes	0.00	0.00
Layoffs	0	0

Frontier Culture Museum of Virginia

October Reductions Strategies

Supplant education and interpretation services and staff with nongeneral funds

Supplants education and interpretation services with existing nongeneral fund sources. To accomplish this, the museum will eliminate 89 percent of its wage employee hours to cover the cost of funding needed to support classified positions.

	FY 2009	FY 2010
General Fund Savings	(\$196,281)	(\$171,218)
NGF Appropriation	\$0	\$0

Reduce education interpretation personnel

Reduces education and interpretive staff by three persons leaving 10 to cover eight sites seven days a week. This reduction is in addition to the reduction in interpretive wage personnel.

	FY 2009	FY 2010
General Fund Savings	(\$75,470)	(\$100,608)
NGF Appropriation	\$0	\$0
Position Changes	0.00	0.00
Layoffs	3	0

Frontier Culture Museum of Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$271,751)	(\$271,826)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$271,751	\$271,826
Position Changes	0.00	0.00
Layoffs	3	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,453)
NGF Appropriation	\$0	\$0

Frontier Culture Museum of Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,453)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$4,453
Position Changes	0.00	0.00
Layoffs	0	0

Frontier Culture Museum of Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$271,751)	(\$276,279)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$271,751	\$276,279
Position Changes	0.00	0.00
Layoffs	3	0

Gunston Hall

October Reductions Strategies

Delay maintenance projects

Reduces funding for maintenance reserve projects. This will defer ongoing repairs on various facilities.

	FY 2009	FY 2010
General Fund Savings	(\$96,838)	\$0
NGF Appropriation	\$0	\$0

Gunston Hall Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$96,838)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$96,838	\$0
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Increase admission fees

Increases admission fees to the general public, providing additional nongeneral fund revenues, reducing general fund support.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,000)
NGF Appropriation	\$0	\$10,000

Obtain private funding for the historic animal program

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,000)
NGF Appropriation	\$0	\$3,000

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Obtain private funding for housekeeping services

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$31,000)
NGF Appropriation	\$0	\$31,000

Obtain private funding for rental equipment

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,020)
NGF Appropriation	\$0	\$5,020

Obtain private funding for contractual services

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,300)
NGF Appropriation	\$0	\$2,300

Obtain private funding for the purchase of supplies

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,000)
NGF Appropriation	\$0	\$10,000

Obtain private funding to continue classified salary

Reduces the reliance on general fund support, supplanting with nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$35,518)
NGF Appropriation	\$0	\$35,518

Gunston Hall Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$96,838)
NGF Appropriation	\$0	\$96,838
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$96,838
Position Changes	0.00	0.00
Layoffs	0	0

Gunston Hall Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$96,838)	(\$96,838)
NGF Appropriation	\$0	\$96,838
Revenue/Transfers	\$0	\$0
Total GF Impact	\$96,838	\$96,838
Position Changes	0.00	0.00
Layoffs	0	0

Jamestown-Yorktown Foundation

October Reductions Strategies

Curtail curatorial and exhibit activities

Reduces curatorial and exhibit maintenance staff support.

	FY 2009	FY 2010
General Fund Savings	(\$57,893)	(\$139,950)
NGF Appropriation	(\$498)	(\$6,300)
Position Changes	(3.00)	(3.00)
Layoffs	2	0

Limit on-site education

Reduces on-site structured education participation from targeted 212,000 to 190,800.

	FY 2009	FY 2010
General Fund Savings	(\$47,899)	(\$50,888)
NGF Appropriation	(\$5,000)	(\$5,000)
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Limit Outreach Education

Reduces total number of outreach students served by 13,200.

	FY 2009	FY 2010
General Fund Savings	(\$201,134)	(\$121,844)
NGF Appropriation	(\$56,015)	(\$56,015)
Position Changes	(4.00)	(4.00)
Layoffs	0	0

Reduce museum interpretive programming

Reduces interpretive program; closes one ship and Riverfront Discovery Area at Jamestown Settlement an additional 7 weeks beyond the "winter operations" time period.

	FY 2009	FY 2010
General Fund Savings	(\$27,555)	(\$27,555)
NGF Appropriation	(\$81,835)	(\$88,253)

Reduce museum administrative support

Reduces visitor services staff and explores technology applications.

	FY 2009	FY 2010
General Fund Savings	(\$26,674)	(\$35,429)
NGF Appropriation	(\$53,055)	(\$53,055)
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Reduce governance and compliance support

Reduces governance and compliance support by utilizing existing vacancies.

	FY 2009	FY 2010
General Fund Savings	(\$62,319)	(\$73,943)
NGF Appropriation	(\$43,429)	(\$11,710)
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce computer technology and communications support

Defers application software upgrades and website maintenance, wiring enhancements and repair costs; reduces existing telephone service.

	FY 2009	FY 2010
General Fund Savings	(\$50,550)	(\$54,050)
NGF Appropriation	\$0	\$0

Reduce general administrative support

Eliminates some copiers and replace others with more efficient machines; implements strategies to reduce paper consumption; eliminates printers; reduces number of training lab workstations.

	FY 2009	FY 2010
General Fund Savings	(\$19,626)	(\$32,210)
NGF Appropriation	\$0	\$0

Curtail professional development and training

Cancels attendance at workshops, conferences and fee-based training opportunities and professional association memberships; relies on in-house production and printing of training materials.

	FY 2009	FY 2010
General Fund Savings	(\$59,084)	(\$52,971)
NGF Appropriation	(\$11,000)	(\$30,567)

Defer facility maintenance and upgrades

Implements strategies to further reduce trades, housekeeping and grounds keeping personnel, supplies, services and equipment.

	FY 2009	FY 2010
General Fund Savings	(\$93,600)	(\$86,600)
NGF Appropriation	(\$91,637)	(\$86,028)

Invest in conservation initiatives

Purchases and installs waterless urinals; replaces thermostats to programmable units; installs electronic timer to hot water recirculation; modifies ventilation cycles and lowers heating and raises cooling building temperatures in selected areas.

	FY 2009	FY 2010
General Fund Savings	\$2,635	(\$24,030)
NGF Appropriation	\$0	\$0

Curtail marketing and development activities

Eliminates one sales manager position. Reduces advertising and other marketing activities.

	FY 2009	FY 2010
General Fund Savings	(\$28,270)	(\$28,270)
NGF Appropriation	(\$191,700)	(\$138,859)
Position Changes	(2.00)	(2.00)
Layoffs	1	0

Curtail recruitment and retention support

Reduces incentive compensation and awards, eliminates compensation software; further reduces use of newspapers in recruitment.

	FY 2009	FY 2010
General Fund Savings	(\$42,889)	(\$45,500)
NGF Appropriation	(\$70,000)	(\$70,000)

Support operations with nongeneral fund revenues

Supplants general fund support for agency operations with nongeneral fund revenues.

	FY 2009	FY 2010
General Fund Savings	(\$604,169)	(\$545,787)
NGF Appropriation	\$604,169	\$681,147
Position Changes	3.00	3.00
Layoffs	0	0

Jamestown-Yorktown Foundation Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,319,027)	(\$1,319,027)
NGF Appropriation	\$0	\$135,360
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,319,027	\$1,319,027
Position Changes	(9.00)	(9.00)
Layoffs	4	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,643)
NGF Appropriation	\$0	\$0

Jamestown-Yorktown Foundation Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,643)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$22,643
Position Changes	0.00	0.00
Layoffs	0	0

Jamestown-Yorktown Foundation Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,319,027)	(\$1,341,670)
NGF Appropriation	\$0	\$135,360
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,319,027	\$1,341,670
Position Changes	(9.00)	(9.00)
Layoffs	4	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

The Library of Virginia

October Reductions Strategies

Reduce discretionary spending

Reduces spending through attrition, limiting the purchase of equipment, supplies and library materials; significantly scales back preservation contracts; and reduces travel.

	FY 2009	FY 2010
General Fund Savings	(\$600,000)	(\$900,000)
NGF Appropriation	\$0	\$0

The Library of Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$600,000)	(\$900,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$600,000	\$900,000
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$34,134)
NGF Appropriation	\$0	\$0

Revert circuit court record funding

Transfer circuit court record funding to the general fund to support circuit court costs associated with the criminal fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,250,000	\$0

The Library of Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$34,134)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,250,000	\$0
Total GF Impact	\$1,250,000	\$34,134
Position Changes	0.00	0.00
Layoffs	0	0

The Library of Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$600,000)	(\$934,134)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,250,000	\$0
Total GF Impact	\$1,850,000	\$934,134
Position Changes	0.00	0.00
Layoffs	0	0

The Science Museum of Virginia

October Reductions Strategies

Reduce museum workforce

Reduces the number of employees by four.

	FY 2009	FY 2010
General Fund Savings	(\$179,060)	(\$176,850)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	4	0

Reduce operational days open to public

Closes museum and satellite museums one or more additional days per week.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	(\$30,000)	(\$30,000)

Delay filling procurement position

Delays filling vacant procurement position

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	\$0
NGF Appropriation	\$0	\$0

Delay filling vacant Human Resource Manager position

Delays filling vacant Human Resource Manager position.

	FY 2009	FY 2010
General Fund Savings	(\$36,460)	\$0
NGF Appropriation	\$0	\$0

The Science Museum of Virginia Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$365,520)	(\$276,850)
NGF Appropriation	(\$30,000)	(\$30,000)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$365,520	\$276,850
Position Changes	(4.00)	(4.00)
Layoffs	4	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$7,852)
NGF Appropriation	\$0	\$0

The Science Museum of Virginia Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$7,852)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$7,852
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

The Science Museum of Virginia Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$365,520)	(\$284,702)
NGF Appropriation	(\$30,000)	(\$30,000)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$365,520	\$284,702
Position Changes	(4.00)	(4.00)
Layoffs	4	0

Virginia Commission for the Arts

October Reductions Strategies

Reduce funding for programs to Virginia arts organizations

Reduces funding available to support the Virginia Commission for the Arts, by eliminating financial assistance for program development/programmatic support to local communities and art coalitions.

	FY 2009	FY 2010
General Fund Savings	(\$114,423)	\$0
NGF Appropriation	\$0	\$0

Eliminate funding for workshops for arts organizations

Eliminates funding for workshops for various arts organizations.

	FY 2009	FY 2010
General Fund Savings	(\$12,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate administrative costs of Heritage Awards

Postpones the announcement of the Heritage Awards to save administrative costs.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate financial assistance for the touring performing artists program

Eliminates funding for the Performing Arts Touring Program for the second half of the fiscal year. This grant program supports touring by Virginia performing artists and ensembles within the state.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	\$0
NGF Appropriation	\$0	\$0

Reduce grant funding through attrition

Captures savings from grantees who received funding but did not submit their final report for reimbursement.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate "Teacher Incentive" grants

Eliminates art education grants for public school teachers.

	FY 2009	FY 2010
General Fund Savings	(\$90,000)	(\$20,000)
NGF Appropriation	\$0	\$0

Reduce grant awards payments

Reduces grant awards to various art organizations by reducing the second quarter payment by 85 percent.

	FY 2009	FY 2010
General Fund Savings	(\$604,302)	\$0
NGF Appropriation	\$0	\$0

Reduce funding for the "Writers in Virginia" grant program

Reduces funding for grants that support poet and literary readings for the public.

	FY 2009	FY 2010
General Fund Savings	(\$3,000)	(\$2,000)
NGF Appropriation	\$0	\$0

Reduce technology enhancement grant funds

Reduces funding for technology enhancement grants that help arts organizations upgrade hardware, software, or train information technology staff.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Reduce funding for technical assistance grants

Reduces funding for technical assistance grants that provide training for board members and staff of various arts organizations throughout the Commonwealth.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Virginia Commission for the Arts Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$928,725)	(\$72,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$928,725	\$72,000
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reduce funding for the performing arts 2010-2011 tour directory

Reduces funding for performing artists and ensembles that perform at public events.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$50,000)
NGF Appropriation	\$0	\$0

Reduce funding for project grants

Reduces the grants awarded for project grants. The grants support a wide variety of arts activities that increase opportunities for artists to create and present their work; and expand arts education to the public.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce funding for general operating support grants

Reduces funding for grants provided to various Virginia arts organizations to provide cultural and artistic programs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$731,725)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,314)
NGF Appropriation	\$0	\$0

Virginia Commission for the Arts Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$858,039)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$858,039
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Commission for the Arts Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$928,725)	(\$930,039)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$928,725	\$930,039
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Museum of Fine Arts

October Reductions Strategies

Manage personal services costs

Reduces personal services costs by freezing most existing vacancies, reducing costs for temporary staff and using the timing of the recruitment process to manage turnover and vacancy levels.

	FY 2009	FY 2010
General Fund Savings	(\$372,438)	(\$440,765)
NGF Appropriation	\$0	\$0

Utilize nongeneral fund resources

Utilizes nongeneral funds to supplant general fund support to help maintain museum operations.

	FY 2009	FY 2010
General Fund Savings	(\$566,716)	(\$638,645)
NGF Appropriation	\$568,500	\$640,645

Reduce non-staff costs

Utilizes a variety of cost savings measures to reduce nonpersonal services costs.

	FY 2009	FY 2010
General Fund Savings	(\$392,043)	(\$421,265)
NGF Appropriation	\$0	\$0

Defer discretionary expenses

Delays costs originally planned for FY 2009 until FY 2010.

	FY 2009	FY 2010
General Fund Savings	(\$207,803)	(\$47,025)
NGF Appropriation	\$0	\$0

Virginia Museum of Fine Arts Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,539,000)	(\$1,547,700)
NGF Appropriation	\$568,500	\$640,645
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,539,000	\$1,547,700
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Eliminate one-time costs

The museum will expend funds in FY 2009 for the purchase of a new ticketing system. This action will free up funds which are now not needed in FY 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$66,300)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,122)
NGF Appropriation	\$0	\$0

Virginia Museum of Fine Arts Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$88,422)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$88,422
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Museum of Fine Arts Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,539,000)	(\$1,636,122)
NGF Appropriation	\$568,500	\$640,645
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,539,000	\$1,636,122
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eastern Virginia Medical School

October Reductions Strategies

Realize efficiencies in undergraduate medical education

Realizes administrative efficiencies by implementing larger class sizes, reducing discretionary spending on contractual services, and delaying maintenance.

	FY 2009	FY 2010
General Fund Savings	(\$357,800)	(\$357,800)
NGF Appropriation	\$0	\$0

Administer efficiencies in the Family Medicine Program

Realizes administrative efficiencies through implementing larger class sizes, reducing discretionary spending for supplies, travel, and contractual services, and delaying maintenance.

	FY 2009	FY 2010
General Fund Savings	(\$44,715)	(\$44,715)
NGF Appropriation	\$0	\$0

Realize efficiencies in the Area Health Education Center

Realizes administrative efficiencies through implementing larger class sizes, reducing discretionary spending for supplies, travel, and contractual services, delaying maintenance, and potentially implementing a hiring freeze and staff reductions.

	FY 2009	FY 2010
General Fund Savings	(\$13,110)	(\$13,110)
NGF Appropriation	\$0	\$0

Supplant modeling and simulation funding

Replaces general fund support with nongeneral funds, including securing additional external grant and contract funding.

	FY 2009	FY 2010
General Fund Savings	(\$84,375)	(\$84,375)
NGF Appropriation	\$0	\$0

Eastern Virginia Medical School Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$500,000)	(\$500,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$500,000	\$500,000
Position Changes	0.00	0.00
Layoffs	0	0

Eastern Virginia Medical School Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$500,000)	(\$500,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$500,000	\$500,000
Position Changes	0.00	0.00
Layoffs	0	0

New College Institute

October Reductions Strategies

Reduce funding for operational expenses

Reduces funding for operational expenses and administrative costs.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

New College Institute Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$100,000	\$100,000
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reduce expenditures for printing and promotion

Eliminate the use of printed materials (fliers, brochures, etc.) from the institute's recruiting efforts.

	FY 2009	FY 2010
General Fund Savings	(\$11,000)	(\$11,000)
NGF Appropriation	\$0	\$0

New College Institute Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$11,000)	(\$11,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$11,000	\$11,000
Position Changes	0.00	0.00
Layoffs	0	0

New College Institute Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$111,000)	(\$111,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$111,000	\$111,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Institute for Advanced Learning and Research

October Reductions Strategies

Eliminate support planning and academic program development position

Eliminates vacant senior director of planning and academic program development position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$146,975)	(\$146,975)
NGF Appropriation	\$0	\$0

Eliminate support for general manager, program and client services position

Eliminates vacant general manager, program and client services position and redistributes and consolidates job duties to achieve greater administrative efficiency with no negative impact on service levels.

	FY 2009	FY 2010
General Fund Savings	(\$57,845)	(\$57,845)
NGF Appropriation	\$0	\$0

Eliminate support for special projects and grant development position

Eliminates vacant manager of special projects and grant development position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$60,750)	(\$60,750)
NGF Appropriation	\$0	\$0

Eliminate support for human resources wage position

Eliminates part-time human resources program support position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$16,480)	(\$16,480)
NGF Appropriation	\$0	\$0

Eliminate support for community engagement position

Eliminates vacant community engagement coordinator of community and international programs position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$13,210)	(\$13,210)
NGF Appropriation	\$0	\$0

Eliminate support for event planner and marketing position

Eliminates vacant program and client services event planner and program marketing coordinator position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$7,395)	(\$7,395)
NGF Appropriation	\$0	\$0

Eliminate support for manger of community engagement wage position

Eliminates manager of community engagement position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$64,892)	(\$64,892)
NGF Appropriation	\$0	\$0

Eliminate support for technology position

Eliminates advanced networking and technology research support position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$62,573)	(\$62,513)
NGF Appropriation	\$0	\$0

Eliminate support for senior associate position

Eliminates senior associate to the executive director position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$72,225)	(\$72,225)
NGF Appropriation	\$0	\$0

Eliminate support for institutional advancement position

Eliminates director of institutional advancement position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$115,193)	(\$115,193)
NGF Appropriation	\$0	\$0

Eliminate support for second event planner and marketing position

Eliminates second vacant program and client services event planner and program marketing coordinator position and redistributes and consolidates job duties to achieve greater administrative efficiency.

	FY 2009	FY 2010
General Fund Savings	(\$6,020)	(\$38,582)
NGF Appropriation	\$0	\$0

Institute for Advanced Learning and Research Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$623,558)	(\$656,060)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$623,558	\$656,060
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Institute for Advanced Learning and Research Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$623,558)	(\$656,060)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$623,558	\$656,060
Position Changes	0.00	0.00
Layoffs	0	0

Roanoke Higher Education Authority

October Reductions Strategies

Reduce funding for employee tuition reimbursement

Reduces expenditures provided for tuition reimbursement for employees.

	FY 2009	FY 2010
General Fund Savings	(\$6,000)	(\$6,000)
NGF Appropriation	\$0	\$0

Reduce funding for employee travel, training and the employee recognition program

Reduces travel and training opportunities for staff.

	FY 2009	FY 2010
General Fund Savings	(\$11,200)	(\$11,200)
NGF Appropriation	\$0	\$0

Reduce funding for meeting related expenses

Reduces travel and meeting related expenses that provide community awareness of the programs at the Roanoke Higher Education Center.

	FY 2009	FY 2010
General Fund Savings	(\$9,000)	(\$9,000)
NGF Appropriation	\$0	\$0

Eliminate funding for the economic impact study

Eliminates the planned economic impact study to assess the economic impact of the center on the Roanoke region

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Reduce spending on office supplies and postage

Reduces spending on office supplies and postage by implementing cost saving activities.

	FY 2009	FY 2010
General Fund Savings	(\$1,500)	(\$1,500)
NGF Appropriation	\$0	\$0

Reduce funding for information technology expenses

Reduces spending on information technology related supplies.

	FY 2009	FY 2010
General Fund Savings	(\$2,100)	(\$2,100)
NGF Appropriation	\$0	\$0

Defer spending on new and replacement furniture and equipment items

Reduces spending on furniture and equipment replacement.

	FY 2009	FY 2010
General Fund Savings	(\$12,000)	(\$12,000)
NGF Appropriation	\$0	\$0

Reduce funding audit and legal expenses

Reduces the cost of accounting and legal expenses incurred by the center.

	FY 2009	FY 2010
General Fund Savings	(\$6,000)	(\$6,000)
NGF Appropriation	\$0	\$0

Reduce funding for marketing, advertising and outreach expenses

Reduces marketing and outreach expenses, by utilizing less printed medium and expanding electronic resources.

	FY 2009	FY 2010
General Fund Savings	(\$5,900)	(\$5,900)
NGF Appropriation	\$0	\$0

Reduce funding for the career center

Reduces the career center initiative, which provides point of contact for jobs, career counseling, and reference material by 44 percent.

	FY 2009	FY 2010
General Fund Savings	(\$14,500)	(\$14,500)
NGF Appropriation	\$0	\$0

Reduce funding for the contingency reserve budget

Reduces contingency funding, which provides funding for emergencies and unavoidable costs.

	FY 2009	FY 2010
General Fund Savings	(\$21,700)	(\$21,700)
NGF Appropriation	\$0	\$0

Defer maintenance and repairs of buildings and grounds

Reduces or eliminates the maintenance and repair of the facilities and grounds.

	FY 2009	FY 2010
General Fund Savings	(\$14,939)	(\$14,939)
NGF Appropriation	\$0	\$0

Defer software and computer hardware purchases

Reduces funding for computer hardware and software purchases, extending the life of computers and limiting software upgrades.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Reduce funding for wage and salary expenses

Reduces funding for a part-time position.

	FY 2009	FY 2010
General Fund Savings	(\$17,000)	(\$17,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Roanoke Higher Education Authority Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$131,839)	(\$131,839)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$131,839	\$131,839
Position Changes	0.00	0.00
Layoffs	0	0

Roanoke Higher Education Authority Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$131,839)	(\$131,839)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$131,839	\$131,839
Position Changes	0.00	0.00
Layoffs	0	0

Southern Virginia Higher Education Center

October Reductions Strategies

Eliminate the unfilled program coordinator position

Eliminates a yet to be filled new position in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$52,890)	(\$52,890)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate contracted lawn care service

Eliminates the use of a private contractor for the Center's lawn maintenance as of October 2008.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$6,500)
NGF Appropriation	\$0	\$0

Eliminate management consulting services

Eliminates support for management consulting services.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Reduce advertising budget

Reduces the advertising budget by 50 percent in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$18,000)	(\$18,000)
NGF Appropriation	\$0	\$0

Reduce support for office supplies and postage

Reduces funding for office supplies and mailing.

	FY 2009	FY 2010
General Fund Savings	(\$7,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Reduce support for an executive administrative assistant

Changes the status of the full-time position to one of a part-time position.

	FY 2009	FY 2010
General Fund Savings	(\$13,000)	(\$13,000)
NGF Appropriation	\$0	\$0

Reduce travel budget

Eliminates support for travel with the exception of trips to Richmond for meetings.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Support the Literacy Program using nongeneral fund sources

Partially funds the Literacy Program with grant money and donations.

	FY 2009	FY 2010
General Fund Savings	(\$8,000)	(\$8,000)
NGF Appropriation	\$8,000	\$8,000

Reduce costs associated with the search for a new executive director

Reduces the funds associated with the search for a new executive director.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate part-time CREED program coordinator position

Eliminates the part-time program coordinator's position at the Center for Rural Education and Economic Development.

	FY 2009	FY 2010
General Fund Savings	(\$12,000)	(\$16,000)
NGF Appropriation	\$0	\$0
Position Changes	(0.20)	(0.20)
Layoffs	1	1

Eliminate the unfilled marketing/public relations position

Eliminates a yet to be filled new position in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$43,276)	(\$50,776)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Southern Virginia Higher Education Center Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$194,166)	(\$190,166)
NGF Appropriation	\$8,000	\$8,000
Revenue/Transfers	\$0	\$0
Total GF Impact	\$194,166	\$190,166
Position Changes	(2.20)	(2.20)
Layoffs	1	1

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

December Reduction Strategies

Defer purchase of the mobile computer laboratory

Delays the purchase of a new mobile computer laboratory, which would have been used to transport workforce training courses to the work site.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$25,000)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,542)
NGF Appropriation	\$0	\$0

Southern Virginia Higher Education Center Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$26,542)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$26,542
Position Changes	0.00	0.00
Layoffs	0	0

Southern Virginia Higher Education Center Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$194,166)	(\$216,708)
NGF Appropriation	\$8,000	\$8,000
Revenue/Transfers	\$0	\$0
Total GF Impact	\$194,166	\$216,708
Position Changes	(2.20)	(2.20)
Layoffs	1	1

Southwest Virginia Higher Education Center

October Reductions Strategies

Delay hiring Research and Development Director

Allows Research and Development Director position to remain vacant.

	FY 2009	FY 2010
General Fund Savings	(\$57,220)	\$0
NGF Appropriation	\$0	\$0

Adjust positions

Allows marketing position to remain a part time wage position. Executes administrative efficiency measures.

	FY 2009	FY 2010
General Fund Savings	(\$69,984)	(\$69,984)
NGF Appropriation	\$0	\$0

Eliminate overtime

Adjusts employees schedules to eliminate the need for overtime except in situations where there are no other cost effective options.

	FY 2009	FY 2010
General Fund Savings	(\$12,000)	(\$12,000)
NGF Appropriation	\$0	\$0

Reduce expenditures for office and instructional supplies and equipment.

Reduces consumption of expendable office and instructional supplies and equipment by encouraging electronic efficiencies and recycling efforts.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Reduce the amount of funds for travel and professional development.

Utilizes e-training and videoconferencing to reduce travel expenses. Requests state agencies and the executive branch to provide video or audio conferencing options for meetings that require agency employees to drive to Richmond.

	FY 2009	FY 2010
General Fund Savings	(\$8,265)	(\$8,265)
NGF Appropriation	\$0	\$0

Market the Center more cost effectively

Reduces the amount of funds spent on external marketing by the Center producing more of its own marketing materials and providing more information and customer services on its website.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Reduce Program Development Incentive Funds

Reduces incentive grants that enable colleges and universities to develop and deliver off-campus courses, degree programs, and workforce training programs in southwest Virginia.

	FY 2009	FY 2010
General Fund Savings	(\$33,030)	(\$90,250)
NGF Appropriation	\$0	\$0

Southwest Virginia Higher Education Center Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$215,499)	(\$215,499)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$215,499	\$215,499
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,414)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Southwest Virginia Higher Education Center Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,414)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$3,414
Position Changes	0.00	0.00
Layoffs	0	0

Southwest Virginia Higher Education Center Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$215,499)	(\$218,913)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$215,499	\$218,913
Position Changes	0.00	0.00
Layoffs	0	0

Jefferson Science Associates, LLC

October Reductions Strategies

Reduce research and development initiatives

Reduces general support for research and development at the Jefferson Lab.

	FY 2009	FY 2010
General Fund Savings	(\$75,156)	(\$75,156)
NGF Appropriation	\$0	\$0

Reduce Free Electron Laser (FEL) operations

Reduces experiments at the Free Electron Laser involving the Commonwealth's participating research universities.

	FY 2009	FY 2010
General Fund Savings	(\$150,313)	(\$150,313)
NGF Appropriation	\$0	\$0

Jefferson Science Associates, LLC Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$225,469)	(\$225,469)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$225,469	\$225,469
Position Changes	0.00	0.00
Layoffs	0	0

Jefferson Science Associates, LLC Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$225,469)	(\$225,469)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$225,469	\$225,469
Position Changes	0.00	0.00
Layoffs	0	0

Higher Education Tuition Moderation Incentive Fund

December Reduction Strategies

Eliminate the Tuition Moderation Incentive Fund

This adjustment reverts approximately \$12.6 million of the amount listed in Chapter 879, 2008 Acts of Assembly to the general fund. The remainder of the funds, approximately \$5.0 million, is transferred via companion amendments to FY 2009 eligible institutions. The combination of the reversion and transfer eliminates support for the Tuition Moderation Fund as approved by the 2008 General Assembly. Elimination is proposed since the number of students benefiting from this fund was minimal.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$12,550,000)
NGF Appropriation	\$0	\$0

Higher Education Tuition Moderation Incentive Fund Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$12,550,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$12,550,000
Position Changes	0.00	0.00
Layoffs	0	0

Higher Education Tuition Moderation Incentive Fund Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$12,550,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$12,550,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TOTALS FOR EDUCATION

<u>OCTOBER REDUCTIONS SUBTOTAL</u>		
	FY 2009	FY 2010
General Fund Savings	(\$102,941,212)	(\$224,957,883)
NGF Appropriation	\$1,926,481	\$1,848,669
Revenue/Transfers	\$0	\$0
Total GF Impact	\$102,941,212	\$224,957,883
Position Changes	(38.20)	(38.20)
Layoffs	23	1

<u>DECEMBER REDUCTIONS SUBTOTAL</u>		
	FY 2009	FY 2010
General Fund Savings	(\$156,235)	(\$454,406,674)
NGF Appropriation	\$0	\$272,754
Revenue/Transfers	\$1,250,000	\$55,976,000
Total GF Impact	\$1,406,235	\$510,382,674
Position Changes	0.00	(12.50)
Layoffs	0	5

<u>GRAND TOTAL</u>		
	FY 2009	FY 2010
General Fund Savings	(\$103,097,447)	(\$679,364,557)
NGF Appropriation	\$1,926,481	\$2,121,423
Revenue/Transfers	\$1,250,000	\$55,976,000
Total GF Impact	\$104,347,447	\$735,340,557
Position Changes	(38.20)	(50.70)
Layoffs	23	6

FINANCE

Secretary of Finance

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,620)
NGF Appropriation	\$0	\$0

Secretary of Finance Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,620)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,620
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Finance Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,620)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,620
Position Changes	0.00	0.00
Layoffs	0	0

Department of Accounts

October Reductions Strategies

Transfer non-general funds from the Virginia Education Loan Authority reserve funds

This strategy provides resources by transferring Virginia Education Loan Authority (VELA) reserve funds that are unneeded to meet potential loan losses.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$550,000	\$300,000

Charge cost for administration of line of duty program

This strategy transfers a portion of the cost for administration of the line of duty program from the general fund to the current appropriation for line of duty benefits that total \$11.3 million in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$250,000)
NGF Appropriation	\$0	\$0

Department of Accounts Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$250,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$550,000	\$300,000
Total GF Impact	\$650,000	\$550,000
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Expand payroll services bureau

Expand the payroll services bureau and convert the bureau to an internal service fund in order to recover the costs for the payroll services from the participating agencies.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Adjust fee structure for the fiscal service bureau

Change the fees charged to agencies in order to recover the full costs of the services provided for performing the various fiscal and accounting duties of each agency that uses the centralized fiscal service bureau.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$28,496)
NGF Appropriation	\$0	\$0

Charge localities small purchase charge card participation fee

This strategy implements a nominal 2.5 basis point fee to localities using the Commonwealth's small purchase charge card vendor to offset state-level administrative costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,000)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$29,721)
NGF Appropriation	\$0	\$0

Department of Accounts Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$73,217)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$73,217
Position Changes	0.00	0.00
Layoffs	0	0

Department of Accounts Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$323,217)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$550,000	\$300,000
Total GF Impact	\$650,000	\$623,217
Position Changes	0.00	0.00
Layoffs	0	0

Department of Accounts Transfer Payments

December Reduction Strategies

Change line of duty funding

Adjusts the projected line of duty death and health insurance benefits to a pay-as-you-go basis for the current biennium.

	FY 2009	FY 2010
General Fund Savings	(\$2,944,516)	(\$2,590,145)
NGF Appropriation	\$0	\$0

Department of Accounts Transfer Payments Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,944,516)	(\$2,590,145)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,944,516	\$2,590,145
Position Changes	0.00	0.00
Layoffs	0	0

Department of Accounts Transfer Payments Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,944,516)	(\$2,590,145)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,944,516	\$2,590,145
Position Changes	0.00	0.00
Layoffs	0	0

Department of Planning and Budget

October Reductions Strategies

Reduce funding to the Council on Virginia's Future

This action reduces funding to the Council on Virginia's Future by 10 percent. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

	FY 2009	FY 2010
General Fund Savings	(\$76,000)	(\$76,000)
NGF Appropriation	\$0	\$0

Surplus inactive computer equipment

This action reduces the number of inactive desktop and notebook computers in the agency due to recent technology improvements, staff departures, and the elimination of computers for training purposes.

	FY 2009	FY 2010
General Fund Savings	(\$26,478)	(\$35,304)
NGF Appropriation	\$0	\$0

Reduce funding for school efficiency review studies

This action reduces funding for school reviews. The number of reviews will drop from eight to two. Local school divisions will have access to previously suggested efficiency strategies available for their consideration if they desire to identify local savings.

	FY 2009	FY 2010
General Fund Savings	(\$726,553)	(\$736,507)
NGF Appropriation	\$0	\$0

Manage turnover and vacancy

This action captures savings from retirements and other recent departures from the agency.

	FY 2009	FY 2010
General Fund Savings	(\$168,774)	(\$160,938)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Planning and Budget Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$997,805)	(\$1,008,749)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$997,805	\$1,008,749
Position Changes	(4.00)	(4.00)
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,025)
NGF Appropriation	\$0	\$0

Department of Planning and Budget Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$22,025)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$22,025
Position Changes	0.00	0.00
Layoffs	0	0

Department of Planning and Budget Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$997,805)	(\$1,030,774)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$997,805	\$1,030,774
Position Changes	(4.00)	(4.00)
Layoffs	0	0

Department of Taxation

October Reductions Strategies

Transfer court debt and land preservation tax credit revenue

Transfer an additional \$500,000 in court debt revenue, and \$500,000 in land preservation tax credit revenue to the general fund. The agency currently transfers excess court debt revenue to the general fund; the transfer of land preservation tax credit revenue is new. A fee is assessed and paid to the Department of Taxation when a taxpayer holding land preservation tax credits transfers such credits. This fee supports Taxation's and the Department of Conservation and Recreation's costs incurred in administering the program.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,000,000	\$1,000,000

Delay processing paper returns

Reduce the volume of temporary employees used during tax filing season and eliminate one wage employee. This strategy will not impact the processing of electronically filed returns.

	FY 2009	FY 2010
General Fund Savings	(\$75,752)	(\$151,504)
NGF Appropriation	\$0	\$0

Reduce agency training

Reduce training on technical platforms and tax policy training.

	FY 2009	FY 2010
General Fund Savings	(\$306,783)	(\$306,783)
NGF Appropriation	\$0	\$0

Reduce information technology costs

Reduce funding for testing, consultants, and software purchases. Savings assume the Virginia Information Technology Agency (VITA) will pay for the agency's conversion to Microsoft Exchange. The agency will discontinue the consultants for many of its information technology programs and eliminate the purchase of software designed to monitor system performance.

	FY 2009	FY 2010
General Fund Savings	(\$1,716,000)	(\$1,766,000)
NGF Appropriation	\$0	\$0

Reduce discretionary nonpersonal services costs

Reduce recruitment, supplies, equipment, and travel costs.

	FY 2009	FY 2010
General Fund Savings	(\$282,684)	(\$324,860)
NGF Appropriation	\$0	\$0

Reduce building security

Reduce funding for private security at each of the agency's three primary locations in the Richmond area.

	FY 2009	FY 2010
General Fund Savings	(\$138,496)	(\$138,496)
NGF Appropriation	\$0	\$0

Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs

Recover all administrative costs associated with the Communications Sales and Use Tax and Railroad and Pipeline programs. In this strategy, the agency will recover 100 percent of its costs associated with administering these programs.

	FY 2009	FY 2010
General Fund Savings	(\$115,855)	(\$115,855)
NGF Appropriation	\$0	\$225,000

Reduce wage payroll

Eliminate 14 wage positions throughout the agency. This action is not anticipated to impact revenue collections.

	FY 2009	FY 2010
General Fund Savings	(\$280,281)	(\$321,275)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce work hours and capture vacancy savings

Convert four classified positions to 32 hour positions and capture additional vacancy savings. The agency will defer filling the director of tax processing position.

	FY 2009	FY 2010
General Fund Savings	(\$120,712)	(\$20,712)
NGF Appropriation	\$0	\$0

Eliminate positions throughout the agency

Eliminate five positions and layoff two employees. The five positions that will be eliminated are non-compliance positions. The incumbent of one of the positions is retiring.

	FY 2009	FY 2010
General Fund Savings	(\$44,255)	(\$212,685)
NGF Appropriation	\$0	\$0
Position Changes	(5.00)	(5.00)
Layoffs	2	0

Implement enhanced compliance initiative

Provides funds and positions to initiate new and enhanced compliance programs to increase tax revenue collections. The new and enhanced programs will include increased audit programs. It is anticipated that this initiative will generate over \$21 million for the biennium.

	FY 2009	FY 2010
General Fund Savings	\$1,220,569	\$4,590,769
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,200,000	\$21,674,297
Position Changes	55.00	55.00
Layoffs	0	0

Department of Taxation Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,860,249)	\$1,232,599
NGF Appropriation	\$0	\$225,000
Revenue/Transfers	\$2,200,000	\$22,674,297
Total GF Impact	\$4,060,249	\$21,441,698
Position Changes	50.00	50.00
Layoffs	2	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$221,987)
NGF Appropriation	\$0	\$0

Increase transfer to the general fund from the court debt program

Increases the transfer to the general fund from the court debt program by an additional \$700,000 in FY 2009.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$700,000	\$0

Department of Taxation Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$221,987)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$700,000	\$0
Total GF Impact	\$700,000	\$221,987
Position Changes	0.00	0.00
Layoffs	0	0

Department of Taxation Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,860,249)	\$1,010,612
NGF Appropriation	\$0	\$225,000
Revenue/Transfers	\$2,900,000	\$22,674,297
Total GF Impact	\$4,760,249	\$21,663,685
Position Changes	50.00	50.00
Layoffs	2	0

Department of the Treasury

October Reductions Strategies

Reduce purchase of earnings notices paper stock

Reduce the quantity of earnings notices stock purchased, as the volume of earnings notices being printed is declining.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$75,000)
NGF Appropriation	\$0	\$0

Reduce banking services fees

Capture savings resulting from the discontinuance of certain services and the renegotiation of certain banking contracts.

	FY 2009	FY 2010
General Fund Savings	(\$57,000)	(\$57,000)
NGF Appropriation	\$0	\$0

Eliminate information systems hardware not being used

Reduce the amount paid to the Virginia Information Technology Agency (VITA) by reducing the inventory of non-essential information technology equipment. The agency has several extra servers that will be surplus.

	FY 2009	FY 2010
General Fund Savings	(\$36,000)	(\$48,000)
NGF Appropriation	\$0	\$0

Eliminate vacant positions

Eliminates three vacant positions throughout the agency.

	FY 2009	FY 2010
General Fund Savings	(\$269,513)	(\$228,936)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Capture savings due to lower maintenance costs

Capture savings resulting from lower hardware maintenance costs. The agency recently purchased a new Xerox printer, which should result in lower hardware maintenance costs.

	FY 2009	FY 2010
General Fund Savings	(\$30,000)	(\$30,000)
NGF Appropriation	\$0	\$0

Increase Virginia College Building Authority (VCBA) pool fee revenue

Capture anticipated additional revenue generated from the VCBA pool fee charged to institutions of higher education participating in VCBA's pooled bond program. This revenue is deposited to the general fund. Treasury estimates that an additional \$100,000 will be collected and deposited to the general fund in FY 2009. This strategy captures the anticipated additional revenue.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$100,000	\$0

Reduce purchase of check stock

Reduce funding provided for the purchase of check stock to capture savings attributable to the increased use of electronic payment methods and a corresponding reduction in the volume of paper checks issued by the department.

	FY 2009	FY 2010
General Fund Savings	(\$118,957)	(\$73,616)
NGF Appropriation	\$0	\$0

Recover cost of accounting services

Recover the cost of preparing the annual financial statements for the Tobacco Settlement Financing Corporation. Treasury is responsible for the issuance and management of debt and other financial obligations for the Commonwealth and several of its boards and authorities, including the Tobacco Settlement Financing Corporation. Until this year, a private company prepared the corporation's annual financial statements. Beginning in FY 2009, Treasury assumed responsibility for their preparation.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Reallocate cost of positions to nongeneral fund sources

Supplant general fund dollars for positions with the appropriate nongeneral fund source, based on the programs the positions support. This will require additional nongeneral fund appropriations.

	FY 2009	FY 2010
General Fund Savings	(\$310,734)	(\$351,343)
NGF Appropriation	\$0	\$351,343

Department of the Treasury Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$897,204)	(\$888,895)
NGF Appropriation	\$0	\$351,343
Revenue/Transfers	\$100,000	\$0
Total GF Impact	\$997,204	\$888,895
Position Changes	(3.00)	(3.00)
Layoffs	0	0

December Reduction Strategies

Transfer excess Virginia College Building Authority (VCBA) private college financing fees

Transfers excess VCBA private college financing fee revenue to the general fund. Private colleges that finance projects through the VCBA are assessed a fee. This revenue is deposited to a nongeneral fund. The fund currently has a balance of \$170,000. This strategy will transfer any balance in the fund in excess of \$20,000. In FY 2010, the estimated transfer is \$150,000.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$150,000

Reduce check processing staff

Reduces the number of positions in the check processing unit. With the move to electronic payments and the reduction in paper checks, this action eliminates one check processing position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$32,700)
NGF Appropriation	\$0	\$32,700

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$11,958)
NGF Appropriation	\$0	\$0

Increase revenue from reinvesting compensating balances

Generates additional revenue as the result of removing certain amounts deposited in various banks and reinvesting in a higher yielding portfolio.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$2,600,000

Department of the Treasury Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$44,658)
NGF Appropriation	\$0	\$32,700
Revenue/Transfers	\$0	\$2,750,000
Total GF Impact	\$0	\$2,794,658
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Department of the Treasury Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$897,204)	(\$933,553)
NGF Appropriation	\$0	\$384,043
Revenue/Transfers	\$100,000	\$2,750,000
Total GF Impact	\$997,204	\$3,683,553
Position Changes	(3.00)	(3.00)
Layoffs	0	0

Treasury Board

December Reduction Strategies

Delay higher education equipment trust fund issuance

Postpones the issuance of equipment by the Virginia College Building Authority. The Appropriation Act includes approximately \$58 million in equipment allocations planned for FY 2009 for the institutions of higher education. This action delays the issuance of the bonds for this equipment, and results in a savings in debt service.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$9,684,301)
NGF Appropriation	\$0	\$0

Defer payment of principle on the Virginia College Building Authority's Variable Rate Demand Bonds

Defers the principle payments in FY 2009 and FY 2010 on Virginia College Building Authority Variable Rate Demand Bonds. The Commonwealth will continue to pay interest on the bonds.

	FY 2009	FY 2010
General Fund Savings	(\$4,289,676)	(\$4,254,291)
NGF Appropriation	\$0	\$0

Treasury Board Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$4,289,676)	(\$13,938,592)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$4,289,676	\$13,938,592
Position Changes	0.00	0.00
Layoffs	0	0

Treasury Board Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$4,289,676)	(\$13,938,592)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$4,289,676	\$13,938,592
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR FINANCE

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$3,855,258)	(\$915,045)
NGF Appropriation	\$0	\$576,343
Revenue/Transfers	\$2,850,000	\$22,974,297
Total GF Impact	\$6,705,258	\$23,889,342
Position Changes	43.00	43.00
Layoffs	2	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$7,234,192)	(\$16,893,244)
NGF Appropriation	\$0	\$32,700
Revenue/Transfers	\$700,000	\$2,750,000
Total GF Impact	\$7,934,192	\$19,643,244
Position Changes	0.00	0.00
Layoffs	0	0

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$11,089,450)	(\$17,808,289)
NGF Appropriation	\$0	\$609,043
Revenue/Transfers	\$3,550,000	\$25,724,297
Total GF Impact	\$14,639,450	\$43,532,586
Position Changes	43.00	43.00
Layoffs	2	0

HEALTH & HUMAN RESOURCES

Secretary of Health and Human Resources

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,072)
NGF Appropriation	\$0	\$0

Secretary of Health and Human Resources Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,072)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$3,072
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Secretary of Health and Human Resources Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,072)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$3,072
Position Changes	0.00	0.00
Layoffs	0	0

Comprehensive Services for At-Risk Youth and Families Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$6,200,000)	(\$6,800,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,200,000	\$6,800,000
Position Changes	0.00	0.00
Layoffs	0	0

Comprehensive Services for At-Risk Youth and Families

December Reduction Strategies

Eliminate infrastructure grants

Eliminates funding for grants to localities intended to encourage localities to create community based services.

	FY 2009	FY 2010
General Fund Savings	(\$500,000)	(\$500,000)
NGF Appropriation	\$0	\$0

Recover excess funding for parental agreements

Recovers unused funding for services for children accessing services through parental agreements. The number of children qualifying under a parental agreement is significantly less than previously anticipated.

	FY 2009	FY 2010
General Fund Savings	(\$5,000,000)	(\$5,000,000)
NGF Appropriation	\$0	\$0

Reduce number of out of state residential placements

Reduces the number of children placed in out of state residential facilities. The current trend shows the number of children in out-of-state placements is declining, with 176 children placed out of the state in FY 2008, at a cost of \$17.2 million. Efforts to bring children back into Virginia are continuing, and will result in a currently unbudgeted savings in FY 2009 – 2010. A reduction of 10 percent in each year is anticipated.

	FY 2009	FY 2010
General Fund Savings	(\$700,000)	(\$1,300,000)
NGF Appropriation	\$0	\$0

Comprehensive Services for At-Risk Youth and Families Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$6,200,000)	(\$6,800,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,200,000	\$6,800,000
Position Changes	0.00	0.00
Layoffs	0	0

Department for the Aging

October Reductions Strategies

Align pass-through funding for the Pharmacy Connect program

This strategy reduces the pass-through grant. Since the implementation of the Medicare Part D prescription drug coverage the program has experienced a reduction in the need for its services

	FY 2009	FY 2010
General Fund Savings	(\$76,856)	(\$76,856)
NGF Appropriation	\$0	\$0

Reduce pass-through funding to Bay Aging for unmet needs

This strategy reduces the \$85,500 grant.

	FY 2009	FY 2010
General Fund Savings	(\$18,961)	(\$18,961)
NGF Appropriation	\$0	\$0

Reduce pass-through funding for the Oxbow Center

This strategy reduces the \$140,613 grant to the Oxbow Center. The Oxbow Center is a multi-agency human services consortium that provides a variety of healthcare and community programs in Southwest Virginia.

	FY 2009	FY 2010
General Fund Savings	(\$14,061)	(\$14,061)
NGF Appropriation	\$0	\$0

Decrease pass-through funding for the Norfolk Senior Center

This strategy reduces the \$50,925 pass-through grant to the center. The Norfolk senior center provides a broad spectrum of education, socialization and recreation activities to South Hampton Roads area.

	FY 2009	FY 2010
General Fund Savings	(\$12,731)	(\$12,731)
NGF Appropriation	\$0	\$0

Reduce pass-through funding for the Korean Intergenerational and Multi-Purpose Senior Center

This strategy reduces funding for the \$19,002 grant. The Korean Intergenerational and Multi-Purpose Senior Center is governed by the Richmond Korean Senior Citizens Association.

	FY 2009	FY 2010
General Fund Savings	(\$9,501)	(\$9,501)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Decrease pass-through funding for Jewish Family Service of Tidewater

This strategy reduces the \$93,109 grant.

	FY 2009	FY 2010
General Fund Savings	(\$9,729)	(\$9,729)
NGF Appropriation	\$0	\$0

Reduce pass-through funding to Mountain Empire Older Citizens Inc. Companion Care program

This strategy reduces the \$76,008 grant.

	FY 2009	FY 2010
General Fund Savings	(\$7,942)	(\$7,942)
NGF Appropriation	\$0	\$0

Reduce pass-through grant for Mountain Empire Older Citizens and Junction Center

This strategy reduces the \$21,113 grant.

	FY 2009	FY 2010
General Fund Savings	(\$2,206)	(\$2,206)
NGF Appropriation	\$0	\$0

Reduce pass-through funding to Bay Aging for Adult Day Break Services program

This strategy reduces the \$285,000 grant.

	FY 2009	FY 2010
General Fund Savings	(\$29,779)	(\$37,213)
NGF Appropriation	\$0	\$0

Reduce pass-through funding for Bedford Ride

This strategy reduces one-time grant funding for Bedford Ride.

	FY 2009	FY 2010
General Fund Savings	(\$7,837)	\$0
NGF Appropriation	\$0	\$0

Reduce pass-through funding for the Aging Together Partnership

This strategy reduces the \$100,000 grant. Aging Together is a broad consortium of over 100 organizations and individuals in the Rappahannock-Rapidan region.

	FY 2009	FY 2010
General Fund Savings	(\$15,000)	(\$15,000)
NGF Appropriation	\$0	\$0

Reduce discretionary funding for administration and support

This strategy reduces funding for discretionary administrative expenses such as travel, training office supplies. This action will have no impact on service delivery.

	FY 2009	FY 2010
General Fund Savings	(\$32,466)	(\$17,381)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Department for the Aging Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$237,069)	(\$221,581)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$237,069	\$221,581
Position Changes	(1.00)	(1.00)
Layoffs	0	0

December Reduction Strategies

Decrease funding for the Virginia Respite Care Grant program

Reduces program funding for the Virginia Respite Care Grant program, which solicits proposals to fund up to \$100,000 to develop or expand respite care services. Services include adult day care that provides respite to the caregivers of older adults or individuals with disabilities. This funding is for future grants and therefore is not used to support current services.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$109,328)
NGF Appropriation	\$0	\$0

Eliminate the administrative funding for Virginia Respite Care Grant program

Eliminates five percent of the Virginia Respite Care Grant program used to pay for the administrative expenses associated with administration of the program.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,085)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,455)
NGF Appropriation	\$0	\$0

Department for the Aging Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$126,868)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$126,868
Position Changes	0.00	0.00
Layoffs	0	0

Department for the Aging Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$237,069)	(\$348,449)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$237,069	\$348,449
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department for the Deaf and Hard-of-Hearing

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,701)
NGF Appropriation	\$0	\$0

Department for the Deaf and Hard-of-Hearing Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,701)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,701
Position Changes	0.00	0.00
Layoffs	0	0

Department for the Deaf and Hard-of-Hearing Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,701)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,701
Position Changes	0.00	0.00
Layoffs	0	0

Department of Health

October Reductions Strategies

Reduce funding to Alexandria Neighborhood Health Services, Inc.

Reduces support to the health center.

	FY 2009	FY 2010
General Fund Savings	(\$4,542)	(\$9,084)
NGF Appropriation	\$0	\$0

Reduce funding for community-based sickle cell grants

Reduces support for these grants.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Reduce funding to AIDS Resource and consultation centers

Reduces funding to the Lynchburg early intervention centers.

	FY 2009	FY 2010
General Fund Savings	(\$28,738)	(\$28,738)
NGF Appropriation	\$0	\$0

Reduce funding to the Arthur Ashe Health Center

Reduces funding to the Richmond center.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$20,000)
NGF Appropriation	\$0	\$0

Reduce funding to St. Mary's Health Wagon

Reduces funding to the health wagon.

	FY 2009	FY 2010
General Fund Savings	(\$4,750)	(\$4,750)
NGF Appropriation	\$0	\$0

Capture funding for electronic health records pilot project

Captures funding provided for the Carilion Health System to initiate a pilot project for the creation of electronic health records. Carilion expects the project to be completed in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$95,000)	(\$95,000)
NGF Appropriation	\$0	\$0

Reduce funding to Bedford Hospice House, Inc.

Reduces funding to the nonprofit healthcare organization.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Reduce funding to the Fan Free Clinic

Reduces funding to the Richmond clinic.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

Reduce funding to the Jeanie Schmidt Free Clinic

Reduces funding to the Fairfax County clinic.

	FY 2009	FY 2010
General Fund Savings	(\$2,500)	(\$5,000)
NGF Appropriation	\$0	\$0

Reduce funding to the Old Towne Medical Center

Reduces funding to the Williamsburg center.

	FY 2009	FY 2010
General Fund Savings	(\$2,500)	(\$2,500)
NGF Appropriation	\$0	\$0

Reduce funding to the Patient Advocate Foundation

Reduces funding to the Newport News foundation.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$25,000)
NGF Appropriation	\$0	\$0

Reduce funding to the Chesapeake Adult General Medical Clinic

Reduces funding to the South Norfolk clinic.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$5,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce funding to the Louisa County Resource Council

Reduces funding to the council.

	FY 2009	FY 2010
General Fund Savings	(\$1,500)	(\$1,500)
NGF Appropriation	\$0	\$0

Reduce funding to the Southwest Virginia Graduate Medical Education Consortium

Reduces funding to the consortium.

	FY 2009	FY 2010
General Fund Savings	(\$14,056)	(\$28,112)
NGF Appropriation	\$0	\$0

Reduce balances for water improvement construction funding from the Office of Drinking Water

Provides a one-time cash balance transfer from the Water Supply Assistance Grant Fund to the general fund. There is sufficient support from state funds to meet current obligations. This balance has not been obligated to support current water improvement projects.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$3,084,000	\$0

Reduce Comprehensive Sickle Cell Services in the Office of Family Health Services

Eliminates contracts with community groups for community education, public service announcements, and support groups. This strategy does not eliminate medical services.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Capture nongeneral fund cash balances

Transfers a one-time cash balance from closed grant projects to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$664,987	\$0

Divert interest earnings from local health departments fund

Redirects interest earnings from private donations to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$75,000	\$75,000

Revert excess bedding fees from the Office of Environmental Health Services

Transfers a one-time cash balance from the Bedding and Upholstery Sanitation Fund to the general fund. Excess bedding fees are the result of revenues exceeding expenses.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$683,000	\$0

Remove unobligated grant funds from the Office of Emergency Management Services

Transfers unexpended balances remaining from special funded grants that have closed.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$503,757	\$0

Capture Nursing Scholarship and Loan Repayment Fund balances

Transfers a one-time cash balance related to nursing loan repayment defaults.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$23,732	\$0

Capture Nurse Practitioner Scholarship and Loan Repayment Fund balances

Transfers a one-time cash balance to the general fund. The balance is insufficient to impact nurse practitioner scholarship awards.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$911	\$0

Capture Physician Scholarship and Loan Repayment Fund balances

Transfers a one-time program cash balance to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$130,679	\$0

Capture Dental Scholarship and Loan Repayment Fund balances

Transfers a one-time program balance to the general fund. This strategy will not impact program participants.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$187,682	\$0

Divert a portion of the Virginia Vital Statistics Automation Fund balance to the general fund

Provides a one-time cash transfer. While the automation of vital records is ongoing, the development is not moving as quickly as anticipated, so the removal of funding will not impact the overall project.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,000,000	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Require all department employees to participate in direct deposit and opt-out receiving earnings notices

Requires all department employees to participate in direct deposit or pay card programs and eliminates the option of receiving paper earnings notices.

	FY 2009	FY 2010
General Fund Savings	(\$5,000)	(\$10,000)
NGF Appropriation	\$0	\$0

Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology

Eliminate grants to the Virginia Department of Agriculture and Consumer Services for monkey TB testing.

	FY 2009	FY 2010
General Fund Savings	(\$4,500)	(\$4,500)
NGF Appropriation	\$0	\$0

Eliminate funding for the rabies awareness campaign in the Office of Epidemiology

Eliminates the public information campaign for Rabies Awareness Day.

	FY 2009	FY 2010
General Fund Savings	(\$5,540)	(\$5,540)
NGF Appropriation	\$0	\$0

Change position funding in the Office of Epidemiology

Pays for two classified positions through federal funding.

	FY 2009	FY 2010
General Fund Savings	(\$20,366)	(\$20,366)
NGF Appropriation	\$0	\$0

Redirect equipment rental charge and management services in the Office of Epidemiology

Moves equipment rental and management service charges to Emergency Preparedness and Response. The program can support these service charges through federal funding.

	FY 2009	FY 2010
General Fund Savings	(\$6,000)	(\$6,000)
NGF Appropriation	\$0	\$0

Accelerate the X-ray registration and inspection program's dependence on special funds in the Office of Epidemiology

Replaces general fund appropriation with anticipated new X-Ray registration and inspection fee revenue.

	FY 2009	FY 2010
General Fund Savings	(\$135,708)	(\$135,708)
NGF Appropriation	\$0	\$0

Replace general fund support for the Managed Care Health Insurance Plans (MCHIP) Program with nongeneral funds

Replaces general fund appropriation with program certification fees. The program, which is part of the Acute Care Division of the department, issues certificates of quality of assurance to licensed MCHIPs, conducts onsite compliance reviews, and investigates enrollee complaints regarding the quality of care received from the managed care provider.

	FY 2009	FY 2010
General Fund Savings	(\$170,000)	(\$170,000)
NGF Appropriation	\$0	\$0

Transfer support of positions to nongeneral fund resources in the Roanoke Health District

Transfers three positions currently supported with general funds to grants. The transfer of these positions will affect the delivery of core services, but will avoid layoffs.

	FY 2009	FY 2010
General Fund Savings	(\$54,192)	(\$54,192)
NGF Appropriation	(\$44,339)	(\$44,339)

Reduce nonpersonal services operating expenses, outsource x-ray service, and reduce district management costs

Accelerates local health districts telework and centralized data entry, reduces travel, replaces full-time equivalent employees (FTEs) with less expensive contract services. Manage adjacent Southside and Pittsylvania-Danville districts with a single management team based on current vacancies.

	FY 2009	FY 2010
General Fund Savings	(\$539,275)	(\$657,289)
NGF Appropriation	(\$441,225)	(\$537,782)
Position Changes	(3.00)	(3.00)
Layoffs	0	2

Revert eVA fee rebate

Returns general fund savings resulting from decreased eVa rates. The strategy will not impact services.

	FY 2009	FY 2010
General Fund Savings	(\$37,000)	\$0
NGF Appropriation	\$0	\$0

Revert fleet management savings

Returns general fund savings resulting from decreased fleet rates for fleet vehicles older than model year 2004.

	FY 2009	FY 2010
General Fund Savings	(\$126,739)	(\$126,739)
NGF Appropriation	\$0	\$0

Reduce funding to the Virginia Transplant Council

Reduces funding to the council.

	FY 2009	FY 2010
General Fund Savings	(\$7,500)	(\$50,000)
NGF Appropriation	\$0	\$0

Reduce funding to Virginia Health Information

Reduces funding to the health data organization.

	FY 2009	FY 2010
General Fund Savings	(\$43,644)	(\$290,957)
NGF Appropriation	\$0	\$0

Reduce funding for the pilot projects in Northern Neck and Emporia

Reduces funding for start-up costs. The pilot projects will provide alternative arrangements for prenatal and delivery services.

	FY 2009	FY 2010
General Fund Savings	(\$22,500)	(\$150,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce administrative support and eliminate two vacant positions from the Office of Emergency Management Services

Reflects a reduction of funding provided to the department for administration and other activities.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$306,139)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	0	0

Layoff position in the Office of Emergency Medical Services

Eliminates the position which serves as a technical expert and program coordinator for Virginia's crisis intervention and peer support services. This strategy will not impact services.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$95,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Cancel research grant with Virginia Tech within the Office of Environmental Health Services

Cancels research grant to study the impact of sewage systems on public health and groundwater supplies. This grant has already been eliminated for FY 2010 as part of the Governor's August 2008 Reduction Plan.

	FY 2009	FY 2010
General Fund Savings	(\$45,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate the Better Beginnings Program funding in the Office of Family Health Services

Eliminates funding provided for the Teen Pregnancy Coalition to pay outside groups to promote teenage pregnancy prevention and education.

	FY 2009	FY 2010
General Fund Savings	(\$131,776)	(\$131,776)
NGF Appropriation	\$0	\$0

Reduce Women, Infants, and Children (WIC) Farmer's Market funding in the Office of Family Health Services

Reduces general fund match used to support the WIC Farmer's Market Grant. The underutilized grant provides WIC participants with coupons to purchase fruits and vegetables from a certified Farmer's Market. Fresh fruits and vegetables will be available through the regular WIC program beginning in 2009.

	FY 2009	FY 2010
General Fund Savings	(\$257,156)	(\$278,373)
NGF Appropriation	\$0	\$0

Reduce funding for phenylketonuria (PKU) treatment in the Office of Family Health Services

Reduces funding used to reimburse families up to \$1,500 a year for the costs of special foods that are necessary for the management of metabolic disorders. Funding for these services can be provided with Medicaid funds from the Department of Medical Assistance Services.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	\$0
NGF Appropriation	\$0	\$0

Reduce operating expenses in the Office of Environmental Health Services

Eliminates three positions, which will result in lower overall operating expenses.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$20,000)
NGF Appropriation	\$0	\$0

Reallocate expenses to appropriate nongeneral fund resources in the Office of Drinking Water

Ensures that nongeneral fund resources are bearing the appropriate portion of program expenses.

	FY 2009	FY 2010
General Fund Savings	(\$35,000)	(\$223,796)
NGF Appropriation	\$0	\$0

Execute additional administrative reductions in the Office of Epidemiology

Reduces nonpersonal service expenditures for training, printing, postage, and others.

	FY 2009	FY 2010
General Fund Savings	(\$168,445)	(\$168,445)
NGF Appropriation	(\$141,688)	(\$141,688)

Eliminate administrative staff development program and other services in the Office of Human Resources

Eliminates all staff development training in human resources, job fairs, paid recruitment advertising, travel, technical guides, and office supplies.

	FY 2009	FY 2010
General Fund Savings	(\$59,212)	(\$59,212)
NGF Appropriation	\$0	\$0

Reduce general fund support for nonpersonal service expenses in the Office of Drinking Water

Reduces discretionary spending for nonpersonal services, such as furniture and equipment.

	FY 2009	FY 2010
General Fund Savings	(\$20,275)	(\$20,275)
NGF Appropriation	\$0	\$0

Defer training, travel, educational supplies, equipment replacement, and other discretionary expenditures

Reduces discretionary spending.

	FY 2009	FY 2010
General Fund Savings	(\$189,860)	(\$174,409)
NGF Appropriation	(\$155,340)	(\$142,698)

Delay hiring for hearing and legal services officer position in the Office of Environmental Health Services

Delays hiring for this position which will not be filled until July 2009. The program will continue to rely on other staff to perform duties.

	FY 2009	FY 2010
General Fund Savings	(\$58,894)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate two positions associated with the Teenage Pregnancy Prevention Initiative in the Office of Family Health Services

Eliminates these two positions because the program is ending and the positions are no longer needed.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate two positions associated with the People with Disabilities Project in the Office of Family Health Services

Eliminates two positions. The project is funded through a federal grant without a state match requirement.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate two positions associated to the Comprehensive Cancer Control Project in the Office of Family Health Services

Eliminates two positions. The project is funded through a federal grant.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate two positions associated with the asthma coalition in the Office of Family Health Services

Eliminates two positions associated with the coalition. The coalition is an existing organization and can continue without the support of these positions.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate vacant position in the Office of Family Health Services

Eliminates one nongeneral fund position that is associated with the Hemophilia Project. The workload can be absorbed by other personnel.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Delay hiring for the architect/engineer manager position in the Office of Environmental Health Services

Delays hiring for the position until FY 2010. Other staff can provide services to private professional engineers, developers, consultants, local health districts and central office.

	FY 2009	FY 2010
General Fund Savings	(\$45,285)	\$0
NGF Appropriation	\$0	\$0

Delay hiring for the environmental health specialist position in the Office of Environmental Health Services

Delays hiring of this position until FY 2010.

	FY 2009	FY 2010
General Fund Savings	(\$45,645)	\$0
NGF Appropriation	\$0	\$0

Turnover and vacancy savings in the Office of Drinking Water

Delays the hiring of five vacant technical positions.

	FY 2009	FY 2010
General Fund Savings	(\$77,289)	\$0
NGF Appropriation	\$0	\$0

Eliminate vacant secretary position in the Internal Audit's Office

Replaces the full-time position with a wage position.

	FY 2009	FY 2010
General Fund Savings	(\$33,463)	(\$16,731)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Layoff Information Technology (IT) Audit Manager position in Internal Audit

Replaces the IT position with a contractor for services as needed.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$67,436)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Layoff the secretary position in Accomack's Office of Environmental Health Services

Replaces the full-time secretary position with a wage position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$29,664)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate one position in the Office of Family Health Services

Eliminates the Public Information Officer position. The incumbent plans to retire in FY 2009.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$29,722)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Eliminate vacant procurement position in the Office of Environmental Health Services

Eliminates position since the procurement can be done through the agency's central procurement office.

	FY 2009	FY 2010
General Fund Savings	(\$28,294)	(\$43,400)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate four vacant positions in the Office of Human Resources

Eliminates generalist, training and safety officer, benefits and transactions supervisor, and data processing analyst positions.

	FY 2009	FY 2010
General Fund Savings	(\$90,000)	(\$181,272)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	0	0

Abolish three wage investigator positions in the Office of Human Resources

Abolishes three wage positions. The Background Investigation Unit is installing a LiveScan system, which will reduce the time and personnel needed to operate the unit. This strategy will not impact services.

	FY 2009	FY 2010
General Fund Savings	(\$51,434)	(\$51,434)
NGF Appropriation	\$0	\$0

Eliminate vacant position in the Office of Purchasing and General Services

Eliminates a financial assistant position.

	FY 2009	FY 2010
General Fund Savings	(\$43,542)	(\$43,542)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate vacant position in the Office of Purchasing and General Services

Eliminates a buyer position.

	FY 2009	FY 2010
General Fund Savings	(\$53,026)	(\$53,026)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate Dental Scholarship and Dentist Loan Repayment Program

Eliminates the program which provides financial assistance to dental students and dentists who have graduated from an accredited dental school. The program has not increased the number of dentists in medically underserved areas.

	FY 2009	FY 2010
General Fund Savings	(\$325,000)	(\$325,000)
NGF Appropriation	\$0	\$0

Freeze funding for the Physician Financial Incentives Program

Freezes funding for the program which provides a recipient up to \$50,000 for a two year commitment to serve in a medically underserved area in the Commonwealth. Current program participants will not be affected.

	FY 2009	FY 2010
General Fund Savings	(\$780,964)	(\$830,964)
NGF Appropriation	\$0	\$0

Eliminate vacant positions across all local health districts

Eliminates vacant classified and filled wage positions in all 35 local health districts.

	FY 2009	FY 2010
General Fund Savings	(\$417,692)	(\$708,216)
NGF Appropriation	(\$341,748)	(\$579,449)
Position Changes	(14.00)	(37.00)
Layoffs	0	0

Eliminate program support position in the Office of Epidemiology

Allows the program staff to assume administrative functions with the elimination of this position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$21,155)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Supplant general fund support for the Heart Disease and Stroke Prevention Grant

Provides funding for the grant through an in-kind match. The grant requires Healthy Pathways Coalition Partners to provide in-kind match or eliminate the federal grant.

	FY 2009	FY 2010
General Fund Savings	(\$150,000)	(\$150,000)
NGF Appropriation	\$0	\$0

Eliminate contract position in the Office of Information Management

Eliminates one contract position. The strategy will reduce in-house computer projects for the department.

	FY 2009	FY 2010
General Fund Savings	(\$38,038)	(\$138,311)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce Virginia Tech soils scientist contract by one contractor in the Office of Environmental Health Services

Eliminates one soil expert to assist applicants (builders, homeowners, and others) and staff located in local health departments. The contract provides expert evaluation and recommendations for non-routine soil applications as necessary.

	FY 2009	FY 2010
General Fund Savings	(\$60,539)	(\$90,808)
NGF Appropriation	\$0	\$0

Layoff district epidemiologist

Eliminates the position in the Roanoke Health District. The responsibilities of the epidemiologist in the Roanoke Health District will be assumed by the existing epidemiologist from the Alleghany Health District. This will further consolidate the activities of these districts.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Layoff position in the Office of Environmental Health Services

Eliminates an environmental health specialist position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$78,858)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Layoff position in the Office of Environmental Health Services

Eliminates environmental engineer position.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$86,558)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Reduce allocation to two locally administered health departments

Reduces state resources to Fairfax and Arlington local health departments.

	FY 2009	FY 2010
General Fund Savings	(\$360,000)	(\$1,000,000)
NGF Appropriation	\$0	\$0

Reduce funding relative to increased environmental fee revenues in the local health districts

Reduces general fund support due to the 2008 General Assembly authorized increased fees. It is expected that higher overall revenues will result with the fee increases.

	FY 2009	FY 2010
General Fund Savings	(\$568,727)	(\$119,732)
NGF Appropriation	(\$465,322)	(\$97,963)

Consolidate two Child Development Clinics

Combines the Newport News and the Norfolk Child Development Clinics.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$222,466)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate funding for vacant and filled wage positions

Eliminates funding for positions in local health departments. The strategy does not involve layoffs of classified employees.

	FY 2009	FY 2010
General Fund Savings	(\$1,669,136)	(\$1,969,193)
NGF Appropriation	(\$1,360,149)	(\$1,604,892)
Position Changes	(83.00)	(115.00)
Layoffs	0	0

Department of Health Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$7,325,242)	(\$9,840,888)
NGF Appropriation	(\$2,949,811)	(\$3,148,811)
Revenue/Transfers	\$7,353,748	\$75,000
Total GF Impact	\$14,678,990	\$9,915,888
Position Changes	(129.00)	(184.00)
Layoffs	17	2

December Reduction Strategies

Consolidate Poison Control Centers into one statewide center

Focuses the services provided by all three centers into one statewide center. There are three poison control programs serving Virginia located at the University of Virginia in Charlottesville, Virginia Commonwealth University in Richmond, and the National Capital Poison Center in Washington, D.C. Services will not be impacted by this savings strategy.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,049,691)
NGF Appropriation	\$0	\$0

Supplant general fund support within the department with a portion of the Virginia Vital Statistics Automation Fund

Supplants \$1 of the \$2 dollars collected from vital records fees and deposited to the Virginia Vital Statistics Automation Fund with general fund support from the Communicable Disease Prevention and Control Program. The current budget bill language directs \$2 of the \$4 collected from vital records fees to be deposited to the Fund for the purpose of fully automating vital records.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$518,421)
NGF Appropriation	\$0	\$518,421

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Redirect the new "4-for-Life" revenue to the Department of State Police

Transfers the revenue generated from motor vehicle registration fees to the State Police's medevac program. Revenue generated by the additional \$0.25 of the fee, approved by the 2008 General Assembly, is deposited into the Rescue Squad Assistance Fund and used only to pay for the costs associated with the certification and recertification training of emergency medical services personnel. The revenue, \$1.6 million, will now be used to support med-flight missions. This a language-only amendment. The Department of State Police is supplanting general fund appropriation equal to the new "4-for-Life" revenue as part of the Governor's 2008-2010 Reduction Plan. The nongeneral fund appropriation increase is included in the Department of State Police's budget for FY 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0

Centralize the Certificate of Public Need process

Allows the department to assume the duties of the regional health planning agencies relating to the Certificate of Public Need process. The strategy also revises budget bill language authorizing the Division of Certificate of Public Need to conduct public hearings as deemed necessary by the State Health Commissioner and upon request of the locality.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0

Replace general fund support for administrative operating expenses with nongeneral funds in central office administration

Identifies appropriate nongeneral fund resources to assume a portion of the central office's administrative expenses.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$600,000)
NGF Appropriation	\$0	\$0

Redirect excess bedding fee revenues in the Office of Environmental Health Services

Redirects anticipated excess revenues to the general fund. The department collects annual fees for the issuance of licenses and permits of bedding manufacturers, bedding renovators, furniture reupholsters, importers of bedding and upholstered furniture, distributors and supply dealers. All of the fees collected are deposited into the Bedding and Upholstery Sanitation Fund, according to the Code. The budget bill language will transfer the excess bedding fee collections, which have typically exceeded expenditures, to the general fund in FY 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$60,000)
NGF Appropriation	\$0	\$0

Eliminate the Radon Program in the Office of Epidemiology

Eliminates the program that provides indoor radon education materials and technical assistance to the public.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$46,667)
NGF Appropriation	\$0	(\$70,000)

Reduce contractual expenses in the Office of Family Health Services

Reduces the department's reliance on the delivery of services through contractors.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$140,000)
NGF Appropriation	\$0	\$0

Reduce administrative expenses in the Office of Family Health

Reduces planned expenses for contract clerical staff, delays hiring records manager and Comprehensive Health Investment Project of Virginia program manager, and reduces employee training.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$66,971)
NGF Appropriation	\$0	\$0

Require the Virginia Retirement System to absorb Workforce Transition Act retirement costs

Normally, when an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's October 2008 reduction plan and build the amounts into future contribution rate calculations.

	FY 2009	FY 2010
General Fund Savings	(\$80,216)	\$0
NGF Appropriation	\$0	\$0

Allow qualifying individuals to receive contraceptive services from public and private providers

Reduces funding for the Voluntary Sterilization Project in the Office of Family Health Services. Under the Medicaid program, Plan First will reimburse public and private providers who provide contraceptive services to individuals who have children and for personal and/or medical reasons desire a permanent birth control method. Many of these clients are currently being served through the department and qualify for Plan First.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,000)
NGF Appropriation	\$0	\$0

Transfer excess nongeneral fund balances to the general fund

Provides a one-time cash transfer to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$3,500,000	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$350,996)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Health Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$80,216)	(\$2,932,746)
NGF Appropriation	\$0	\$448,421
Revenue/Transfers	\$3,500,000	\$0
Total GF Impact	\$3,580,216	\$2,932,746
Position Changes	0.00	0.00
Layoffs	0	0

Department of Health Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$7,405,458)	(\$12,773,634)
NGF Appropriation	(\$2,949,811)	(\$2,700,390)
Revenue/Transfers	\$10,853,748	\$75,000
Total GF Impact	\$18,259,206	\$12,848,634
Position Changes	(129.00)	(184.00)
Layoffs	17	2

Department of Medical Assistance Services

October Reductions Strategies

Suspend the Indigent Health Care Trust Fund

The Virginia Indigent Health Care Trust Fund was created as a public/private partnership with private acute care hospitals in the state in an effort to equalize the burden of charity care among the hospitals. This redistribution program provides funding to hospitals based on the amount of charity care provided. The Commonwealth contributes general fund money to the Indigent Health Care Trust Fund along with hospital contributions. This strategy suspends the general fund contribution. In recent years Certificate of Public Need (COPN) approvals have required significant charity care contributions by hospitals. These funds now provide critical services to bolster our safety net services such as free clinics and are targeted to services for families at or below 200 percent of the federal poverty level.

	FY 2009	FY 2010
General Fund Savings	(\$4,285,831)	(\$4,285,831)
NGF Appropriation	(\$3,200,000)	(\$3,200,000)

Capture rebates on physician-administered drugs

This strategy captures higher than expected savings from rebates on physician-administered drugs. Recent changes to federal law require that all states begin to collect rebates from drug manufacturers on this type of drug. Previous savings had been assumed but the rebates collected have been higher than expected.

	FY 2009	FY 2010
General Fund Savings	(\$1,000,000)	(\$1,000,000)
NGF Appropriation	(\$1,000,000)	(\$1,000,000)

Collect pharmacy rebates on institutional drugs

This strategy captures savings from drug manufacturers from rebates on institutional drugs. These are drugs that are used as part of an institutionalization, like a hospital stay, in which the cost of the drugs are captured in the payment for the inpatient hospital service. Recent changes in federal law require hospitals to report the actual drugs administered and to pass this information on to Medicaid so that states can claim drug rebates from manufacturers.

	FY 2009	FY 2010
General Fund Savings	(\$125,000)	(\$250,000)
NGF Appropriation	(\$125,000)	(\$250,000)

Enhance pharmacy management initiatives

On July 1, 2008, the Department of Medical Assistance Services (DMAS) implemented a discounted pricing model for specialty drugs (injectables). This strategy adds additional drug classes to the program. In addition, DMAS will also be adding two atypical antipsychotics to the drugs subject to their dose optimization program.

	FY 2009	FY 2010
General Fund Savings	(\$92,500)	(\$218,011)
NGF Appropriation	(\$125,000)	(\$250,511)

Implement provider claim check edits

Medicare and other insurance carriers have instituted Correct Coding Initiative (CCI) edits and this strategy allows the Department of Medical Assistance Services to conform to those standards in its claims editing software. CCI was developed to promote correct coding for health care services by providers and to prevent Medicare from paying for improperly coded services. It involves automated edits used to evaluate claims from a provider when they bill for more than one service for the same beneficiary on the same date.

	FY 2009	FY 2010
General Fund Savings	(\$375,000)	(\$750,000)
NGF Appropriation	(\$375,000)	(\$750,000)

Eliminate optional secondary Mental Illness/Mental Retardation screening

Currently, Medicaid waiver recipients in some of the home and community-based waiver programs undergo a second screening for mental illness or mental retardation. There is no federal or state requirement that this screening must be performed. This strategy eliminates the secondary screening and will likely speed up placement for waiver recipients.

	FY 2009	FY 2010
General Fund Savings	(\$27,667)	(\$55,333)
NGF Appropriation	(\$83,000)	(\$166,000)

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Redesign Family Access to Medical Insurance Security (FAMIS) program outreach activities

The Department of Medicaid Assistance Services (DMAS) conducts advertising and outreach activities to promote the FAMIS program and to encourage families to enroll eligible children in the program. Due to the success of outreach activities over the years, the FAMIS program has grown dramatically and now enrolls over 55,000 children across the Commonwealth as of September 2008. This strategy involves scaling back outreach efforts and focusing the remaining resources in the most effective way to continue to promote the program.

	FY 2009	FY 2010
General Fund Savings	(\$70,000)	(\$253,750)
NGF Appropriation	(\$130,000)	(\$471,250)

Reduce discretionary administrative expenditures

The agency will achieve savings by reducing contractor expenditures, allowing wage and salaried positions to remain vacant, and bringing the Payment Error Rate Measurement (PERM) contract in house using two full-time positions.

	FY 2009	FY 2010
General Fund Savings	(\$185,000)	(\$233,530)
NGF Appropriation	(\$185,000)	(\$233,530)
Position Changes	(6.00)	(6.00)
Layoffs	0	0

Eliminate Policy and Planning Specialist position at Office of Community Integration

Eliminates Policy and Planning Specialist position at Office of Community Integration.

	FY 2009	FY 2010
General Fund Savings	(\$70,355)	(\$87,943)
NGF Appropriation	\$0	\$0
Position Changes	0.00	0.00
Layoffs	1	0

Reduce administrative funding for new initiatives

This strategy eliminates administrative funding recently provided in the 2008 Appropriation Act for new initiatives, specifically the Integration of Acute and Long-Term Care Integration Initiative and the Chronic Care Management program. The agency will use existing resources to continue the Integration of Acute and Long-Term Care initiative. The Chronic Care Management program is no longer viable to implement due to its high costs, so funding for the program is no longer necessary. In addition, the agency will eliminate two salaried positions and four wage positions, none of which are currently filled. There are no layoffs of full-time positions associated with this strategy.

	FY 2009	FY 2010
General Fund Savings	(\$1,249,392)	(\$1,249,392)
NGF Appropriation	(\$1,241,624)	(\$1,241,624)
Position Changes	(4.00)	(4.00)
Layoffs	0	0

Department of Medical Assistance Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$7,480,745)	(\$8,383,790)
NGF Appropriation	(\$6,464,624)	(\$7,562,915)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,480,745	\$8,383,790
Position Changes	(10.00)	(10.00)
Layoffs	1	0

December Reduction Strategies

Close Southeastern Virginia Training Center

Closes Southeastern Virginia Training Center as of July 1, 2009. The facility, located in Chesapeake, has a current census of 175 residents and employs 463 full-time and 33 part-time staff. The agency proposes that 55 of the residents will be transferred to other training centers and the remaining will be transitioned into the community through either the Medicaid Mental Retardation (MR) waiver or the Money Follows the Person (MFP) program. 100 MFP slots will be used and 20 MR waiver slots will be used. This strategy requires the quick transition of individuals into the community in order to achieve savings in FY 2010. The agency proposes to pay the separation costs using proceeds from the sale of the land. Pre-planning funds for community housing were included in Chapter 1 of the 2008 Special Session. The \$3.2 million in general fund costs is the cost associated with transitioning residents into community placements. Funding includes the necessary funds for waiver slots and Money Follows the Person slots.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$8,387,500)
NGF Appropriation	\$0	(\$3,887,500)

Remove newly added services from long-term care waivers

Removes two newly added services, environmental modifications and assistive technology, from the Elderly or Disabled with Consumer Direction, Technology-Assisted, and HIV/AIDS waivers effective January 1, 2009. As part of the federal Money Follows the Person (MFP) grant, these services were added to help facilitate a person's transition from an institutional setting to a community setting. However, after further consideration it has been determined that the services should only be provided to those recipients participating in the MFP program to help them transition to the community and not to all the waiver recipients. The services are relatively new and little impact will be felt by eliminating these services.

	FY 2009	FY 2010
General Fund Savings	(\$1,288,970)	(\$2,577,941)
NGF Appropriation	(\$1,288,970)	(\$2,577,941)

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Establish a maximum per person expenditure for long-term care waivers

Establishes a maximum per person expenditure cap for home and community-based long-term care waiver recipients equal to the average institutional placement cost. Federal regulations require that a waiver must be cost effective in comparison to its alternate institutional setting. Currently, the policy is that an individual in a waiver can exceed the costs of an institutional placement, but in aggregate the average costs of all individuals in the waiver cannot exceed it. This strategy changes the policy to say that no individual on a waiver can exceed the costs of the alternate individual placement.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$9,187,275)
NGF Appropriation	\$0	(\$9,187,275)

Modify Health Insurance Premium Program

Modifies the Health Insurance Premium Program (HIPP) to make it more cost-effective. HIPP is a Medicaid program that may reimburse some or all of Medicaid eligible person's share of employer group health insurance premiums when it is cost effective to do so. The modifications to the program will exclude certain Medicaid enrollees from HIPP for which the agency has determined as not being cost-effective under current rules.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$600,000)
NGF Appropriation	\$0	(\$600,000)

Eliminate funding for the State / Local Hospitalization program

Eliminates the State / Local Hospitalization (SLH) program. The program is a cooperative effort between state and local governments that is designed to provide coverage for inpatient and outpatient hospital care, care in ambulatory settings and care provided in local health departments.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,865,779)
NGF Appropriation	\$0	(\$2,000,000)

Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)

Implements a provider assessment that generates additional state dollars used as match to draw down federal Medicaid funds. This amendment imposes an assessment on the revenues of private and state ICF-MRs. This assessment increases the costs of ICF-MRs which can then be reimbursed by Medicaid.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$7,115,617)
NGF Appropriation	\$0	\$7,020,365

Reduce inpatient hospital reimbursement rates

Reduces inpatient hospital rates to private hospitals. The hospital adjustment factor is the percentage of allowable Medicaid costs that hospitals are paid for inpatient services. This strategy reduces it from 78 to 75 percent for acute and rehabilitation hospitals and from 84 percent to 81 percent for inpatient psychiatric services. Hospitals with a Medicaid utilization higher than 50 percent are exempt from this rate reduction.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,685,510)
NGF Appropriation	\$0	(\$15,442,191)

Modify reimbursement methodology for long-stay hospitals

Modifies the reimbursement methodology for long-stay hospitals. These hospitals are reimbursed under the previous hospital reimbursement methodology that is no longer used for reimbursement of acute and rehabilitation hospitals. This amendment modernizes the payment methodology for long-stay hospitals by eliminating some of the policies that are not cost-effective and have not been used for years to reimburse acute hospitals.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$990,757)
NGF Appropriation	\$0	(\$990,757)

Reduce hospital capital reimbursement

Reduces inpatient hospital capital reimbursement for private hospitals from 80 percent of allowable Medicaid costs to 75 percent. Hospitals with a Medicaid utilization greater than 50 percent are exempt from this reduction and will still be paid 80 percent of their allowable costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,387,953)
NGF Appropriation	\$0	(\$4,345,065)

Increase prior authorization of mental health services

Adds prior authorization requirements for mental health case management, day treatment services, mental health supports, psychosocial rehabilitation, and intensive community treatment services. Prior authorization of these mental health services will ensure that the services are being properly utilized and will prevent unnecessary services from being provided.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$920,935)
NGF Appropriation	\$0	(\$920,935)

Delay the release of Mental Retardation waiver slots

Delays implementation of 200 mental retardation waiver slots that were scheduled to be released on April 1, 2009. The 2008 Appropriation Act directed that 600 slots be added to the Mental Retardation waiver. In order to cover the costs of the slots within the funding provided, 400 slots were brought online July 1, 2008 and the remaining 200 slots scheduled for release on April 1, 2009. The 200 slots will be delayed until the 2010-12 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,847,400)
NGF Appropriation	\$0	(\$5,847,400)

Reduce reimbursement rates for freestanding psychiatric facilities

Reduces the rates paid to freestanding psychiatric facility rates by subjecting them to rebasing and setting their reimbursement rate to 100 percent of allowable Medicaid costs. These hospitals were exempted from the previous two hospital rebasings. Hospital rebasing aligns hospital rates with their actual Medicaid costs every three years. Freestanding psychiatric hospitals were exempted because rebasing resulted in substantial reductions in their payments and could have had an adverse impact on those hospitals. However, the exemption from rebasing has resulted in payments now exceeding their Medicaid costs. This action limits payments to their Medicaid costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,108,792)
NGF Appropriation	\$0	(\$426,045)

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate payments for Hospital Acquired Conditions

Prohibits Medicaid from making payments to hospitals for claims due to the presence HACs. These are conditions that are considered to be the fault of the provider and never should have occurred. The federal Centers for Medicare and Medicaid Services recently implemented new regulations to prohibit Medicare from paying for HACs. Examples of HACs include: pressure ulcers, foreign objects retained after surgery and catheter-associated infections.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$67,000)
NGF Appropriation	\$0	(\$67,000)

Convert information technology contractors to full-time positions

Eliminates five information technology contractors and converts them into full-time employees. The savings are generated from the difference between the cost of paying for the contractors and the cost of the new employees.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$154,712)
NGF Appropriation	\$0	(\$464,136)
Position Changes	0.00	5.00
Layoffs	0	0

Enhance school revenue maximization

Allows the agency to capture five percent of the federal funding the agency passes on to the local school divisions. Currently, the agency draws down federal Medicaid matching funds for participating local divisions for their expenditures associated with special education services for Medicaid eligible children. The local costs serve as state match so the agency only pays the local school division the federal share. This strategy allows the agency to retain five percent of the funding for their related administrative costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$516,164)
NGF Appropriation	\$0	\$516,164

Reduce part-time staff positions

Eliminates part-time staff positions.

	FY 2009	FY 2010
General Fund Savings	(\$127,882)	(\$255,765)
NGF Appropriation	(\$127,882)	(\$255,765)

Make June Medicare Part A and B premiums payment in July

Delays payment of the June 2009 Medicaid Part A and B premiums to the federal government into July 2010. This generates a one-time savings and has no impact on services. The federal government allows a grace period for payment, which allows the state to pay it the next month. The June payment for Medicare Part D premiums is already paid in July of each year.

	FY 2009	FY 2010
General Fund Savings	(\$9,520,431)	\$0
NGF Appropriation	(\$9,520,431)	\$0

Terminate security contract

Eliminates funding for a contract that evaluates physical security and other types of security related to the Medicaid program to ensure its integrity. The agency has completed the evaluation and can end the contract.

	FY 2009	FY 2010
General Fund Savings	(\$22,565)	(\$50,000)
NGF Appropriation	(\$22,565)	(\$50,000)

Eliminate a contractor/temporary employee

Eliminates a temporary employee.

	FY 2009	FY 2010
General Fund Savings	(\$12,500)	(\$25,000)
NGF Appropriation	(\$12,500)	(\$25,000)

Cap the Elderly and Disabled waiver

Places a cap on the Elderly and Disabled Waiver with Consumer Direction of 15,250 slots. This waiver is the largest of the seven Home and Community based waivers and currently has no cap on the number of people it services like the others. This strategy caps the number of slots for the waiver at the estimated number being served on July 1, 2009.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,860,700)
NGF Appropriation	\$0	(\$5,860,700)

Limit special Indirect Medical Education payments to Virginia hospitals

Eliminates special Indirect Medical Education payments to non-Virginia hospitals. In 2005, a special payment for high Medicaid utilization Neonatal Intensive Care Unit (NICU) was provided and due to the wording of budget language resulted in an out-of-state hospital receiving a portion of the payment. This action limits those payments to Virginia hospitals.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$97,530)
NGF Appropriation	\$0	(\$97,530)

Reduce congregate residential services rate increase

Lowers the FY 2010 rate increase of 3.6 percent for congregate residential services to 2.0 percent in FY 2010. The current Appropriation Act provides a 3.6 percent increase for these services beginning in FY 2009. This action lowers that increase beginning in FY 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,222,223)
NGF Appropriation	\$0	(\$2,222,223)

Change quarterly hospital payment schedule

Changes the payment schedule for the fourth quarter hospital payment for FY 2009 to the first quarter of FY 2010. This change generates a one-time savings and will have no impact on services.

	FY 2009	FY 2010
General Fund Savings	(\$32,211,167)	\$0
NGF Appropriation	(\$32,211,167)	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Change Managed Care Organization monthly payment schedule

Changes the monthly payment schedule for Managed Care Organizations. Beginning in June 2009, the monthly payment will be delayed one month. The action generates a one-time savings and has no impact on services.

	FY 2009	FY 2010
General Fund Savings	(\$59,768,918)	\$0
NGF Appropriation	(\$59,768,918)	\$0

Implement a two week billing cycle for Medicaid provider payments

Implements a two week billing lag for Medicaid payments to providers. Currently, all Medicaid claims submitted in a weekly period are paid one week later. This action changes the cycle such that payments will be made two weeks after the week they were submitted. This action results in a one-time savings.

	FY 2009	FY 2010
General Fund Savings	(\$25,000,000)	\$0
NGF Appropriation	(\$25,000,000)	\$0

Offset costs of tobacco related illnesses covered by Medicaid with tobacco taxes

Increases tobacco taxes from \$.30 to \$.60 per pack. The revenue will be deposited to the Health Care Fund, which is used as state match for Medicaid. The funding will offset the costs of care for tobacco related illnesses paid for by the state's Medicaid program.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$154,900,000)
NGF Appropriation	\$0	\$154,900,000

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$48,611)
NGF Appropriation	\$0	\$0

Department of Medical Assistance Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$127,952,433)	(\$231,873,164)
NGF Appropriation	(\$127,952,433)	\$107,169,066
Revenue/Transfers	\$0	\$0
Total GF Impact	\$127,952,433	\$231,873,164
Position Changes	0.00	5.00
Layoffs	0	0

Department of Medical Assistance Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$135,433,178)	(\$240,256,954)
NGF Appropriation	(\$134,417,057)	\$99,606,151
Revenue/Transfers	\$0	\$0
Total GF Impact	\$135,433,178	\$240,256,954
Position Changes	(10.00)	(5.00)
Layoffs	1	0

Department of Mental Health, Mental Retardation and Substance Abuse Services

October Reductions Strategies

Reduce jail diversion expansion services

Reduces funds distributed for jail diversion projects by 10 percent. The 2008 -10 biennial budget included \$3 million general fund per year to expand jail diversion services. This cut would reduce the amount of funding available to localities for these services.

	FY 2009	FY 2010
General Fund Savings	(\$330,000)	(\$330,000)
NGF Appropriation	\$0	\$0

Maintain vacant positions

Maintains vacancies in 11 currently unfilled human resources and reimbursement positions in the central office.

	FY 2009	FY 2010
General Fund Savings	(\$872,059)	(\$967,366)
NGF Appropriation	\$0	\$0
Position Changes	(11.00)	(11.00)
Layoffs	0	0

Reduce facility reimbursement for special hospitalization

Reduces special hospitalization funds by 15 percent. The agency currently has approximately \$880,000 in funds in the central office to be distributed to facilities as necessary when a client is placed in a private hospital for medical reasons. The reduction will be absorbed by the individual facilities.

	FY 2009	FY 2010
General Fund Savings	(\$132,000)	(\$132,000)
NGF Appropriation	\$0	\$0

Reduce number of copiers

Reduces the number of copiers in the central office by six.

	FY 2009	FY 2010
General Fund Savings	(\$10,296)	(\$20,592)
NGF Appropriation	\$0	\$0

Reduce computer equipment

Eliminates unnecessary or duplicate equipment. The agency is completing an inventory of computers and other information technology devices.

	FY 2009	FY 2010
General Fund Savings	(\$19,039)	(\$19,039)
NGF Appropriation	\$0	\$0

Eliminate funding for new scholarships in child psychology

Eliminates funding for new scholarships to individuals concentrating in child psychology. Scholarships that have already been awarded will not be affected.

	FY 2009	FY 2010
General Fund Savings	(\$80,000)	(\$333,197)
NGF Appropriation	\$0	\$0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Eliminate funding for manpower contract

Eliminates funding for a manpower contract in the central office that is no longer necessary.

	FY 2009	FY 2010
General Fund Savings	(\$17,500)	(\$17,500)
NGF Appropriation	\$0	\$0

Reduce staff training contract with University of Virginia

Reduces funding for a contract to train staff in forensics at the Institute of Law, Psychiatry and Public Policy at the University of Virginia.

	FY 2009	FY 2010
General Fund Savings	(\$31,200)	(\$46,800)
NGF Appropriation	\$0	\$0

Use funds collected for background screenings

Replaces general fund appropriation with nongeneral funds raised by the collection of fees for background checks the agency conducts for individuals seeking employment.

	FY 2009	FY 2010
General Fund Savings	(\$147,600)	(\$100,000)
NGF Appropriation	\$0	\$0

Reduce central office staffing levels

Reduces current staff levels through layoffs.

	FY 2009	FY 2010
General Fund Savings	(\$1,749,746)	(\$2,489,553)
NGF Appropriation	\$0	\$0
Position Changes	(28.00)	(28.00)
Layoffs	28	0

Reduce appropriation for prepaid items

Reduces administrative appropriation. The agency prepaid rent and insurance payments in FY 2008 in anticipation of budget cuts in FY 2009. The prepayment makes additional general funds available on a one-time basis.

	FY 2009	FY 2010
General Fund Savings	(\$1,500,000)	\$0
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$4,889,440)	(\$4,456,047)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$4,889,440	\$4,456,047
Position Changes	(39.00)	(39.00)
Layoffs	28	0

December Reduction Strategies

Eliminate wage positions

Eliminates all wage positions in the central office. The positions are necessary through the end of FY 2009 as they are currently providing training to agency staff on the impact of the mental health law reform legislation passed in the 2008 session.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$330,000)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(6.00)
Layoffs	0	0

Eliminate cultural competency conference

Eliminates funding for the cultural competency conference. The conference is intended to promote cultural and linguistic competence among staff.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0

Eliminate SharePoint service

Eliminates paid "SharePoint" service for central office computers. SharePoint facilitates a collaborative technological workspace for the agency, however a less costly version is available.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,100)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$82,290)
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$491,390)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$491,390
Position Changes	0.00	(6.00)
Layoffs	0	0

October Reductions Strategies

Eliminate use of contract professional inspectors (Office of the Inspector General)

Eliminates funds for non-medical professional contract inspectors. The reduction is equal to a 20 percent reduction in total investigative staff capacity, and eliminates state-wide comparative reviews.

	FY 2009	FY 2010
General Fund Savings	(\$23,000)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate use of contract consumer inspectors (Office of the Inspector General)

Eliminates funds for consumer contract inspectors who survey the consumer perspective in state facility and community inspections.

	FY 2009	FY 2010
General Fund Savings	(\$3,500)	\$0
NGF Appropriation	\$0	\$0

Eliminate use of University Data Analysis Center (Office of the Inspector General)

Eliminates use of data analysis center to scan and analyze data from inspections. This strategy will result in a return to manual entry of data.

	FY 2009	FY 2010
General Fund Savings	(\$6,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate use of wage employees for data entry (Office of the Inspector General)

Eliminates use of part-time staff to assist with data entry. Inspectors will have to assist with data entry.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate use of medical and psychiatric contract inspectors (Office of the Inspector General)

Eliminates funds for medical and psychiatric inspector consultants who assist in aspects of complaints and critical incidents involving medical personnel.

	FY 2009	FY 2010
General Fund Savings	(\$3,000)	\$0
NGF Appropriation	\$0	\$0

Reduce travel expenses (Office of the Inspector General)

Reduces travel expenses by 70 percent.

	FY 2009	FY 2010
General Fund Savings	(\$13,494)	\$0
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$49,994)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$49,994	\$0
Position Changes	0.00	0.00
Layoffs	0	0

October Reductions Strategies

Reduce funding for administrative costs (Grants to Localities)

Reduces funding for the administrative costs of Community Services Boards. Localities will implement these reductions as appropriate for each board.

	FY 2009	FY 2010
General Fund Savings	(\$12,400,000)	(\$12,400,000)
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$12,400,000)	(\$12,400,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$12,400,000	\$12,400,000
Position Changes	0.00	0.00
Layoffs	0	0

October Reductions Strategies

Consolidate support services at state facilities (Mental Health Treatment Centers)

Consolidates certain targeted administrative services such as human resources, purchasing and financial services. Services will be organized on a regional basis to provide efficiencies and savings at facilities.

	FY 2009	FY 2010
General Fund Savings	(\$2,001,056)	(\$2,001,056)
NGF Appropriation	\$0	\$0

Use nongeneral fund balances to replace general fund (Mental Health Treatment Centers)

Replaces \$5.0 million in general fund appropriation with \$5.0 million in nongeneral fund balances. Nongeneral fund balances are comprised of reimbursement from Medicaid, Medicare, and other third party payers.

	FY 2009	FY 2010
General Fund Savings	(\$5,000,000)	\$0
NGF Appropriation	\$5,000,000	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$7,001,056)	(\$2,001,056)
NGF Appropriation	\$5,000,000	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,001,056	\$2,001,056
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Close adolescent unit at Southwestern Mental Health Institute (Mental Health Treatment Centers)

Closes the 15-bed adolescent unit at Southwestern Mental Health Institute. The closure of the unit will result in estimated separation costs of approximately \$740,000. The agency will use special fund balances to pay these costs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,378,666)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(28.00)
Layoffs	0	28

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Close the Commonwealth Center for Children and Adolescents (Mental Health Treatment Centers)

Closes the Commonwealth Center for Children and Adolescents, located adjacent to Western State Hospital in Staunton. The closure will result in separation costs of \$3.3 million which are not included in the savings estimates. These costs will be paid with the proceeds from the sale of land, which is estimated at \$12.0 million. To ensure that children maintain access to inpatient mental health services, \$2.1 million is provided to purchase services through local private providers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$6,218,777)
NGF Appropriation	\$0	(\$1,800,000)
Position Changes	0.00	(100.00)
Layoffs	0	100

Remove additional funding for pay practices (Mental Health Treatment Centers)

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$790,916)
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$8,388,359)
NGF Appropriation	\$0	(\$1,800,000)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$8,388,359
Position Changes	0.00	(128.00)
Layoffs	0	128

October Reductions Strategies

Capture surplus nongeneral fund revenue (Mental Retardation Training Centers)

Transfers \$15.0 million in surplus Medicaid, Medicare and third party insurance revenues to the general fund on a one-time basis.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$15,067,179	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$15,067,179	\$0
Total GF Impact	\$15,067,179	\$0
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reduce nongeneral fund appropriation for closure of Southeastern Virginia Training Center (Mental Retardation Training Centers)

Eliminates positions and special fund appropriation to reflect the closure of Southeastern Virginia Training Center. The nongeneral fund appropriation is comprised of funds from the Department of Medical Assistance Services (DMAS) for reimbursement of services for Medicaid eligible individuals served at the facility. A corresponding reduction in nongeneral and general fund dollars is contained in a separate amendment to adjust the DMAS appropriation for mental retardation facilities.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	(\$23,076,000)
Position Changes	0.00	(400.00)
Layoffs	0	400

Remove additional funding for pay practices (Mental Retardation Training Centers)

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$410,010)
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$410,010)
NGF Appropriation	\$0	(\$23,076,000)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$410,010
Position Changes	0.00	(400.00)
Layoffs	0	400

December Reduction Strategies

Remove additional funding for pay practices (Center for Behavioral Rehabilitation)

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$16,488)
NGF Appropriation	\$0	\$0

Department of Mental Health, Mental Retardation and Substance Abuse Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$16,488)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$16,488
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Mental Health, Mental Retardation and Substance Abuse Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$24,340,490)	(\$28,163,350)
NGF Appropriation	\$5,000,000	(\$24,876,000)
Revenue/Transfers	\$15,067,179	\$0
Total GF Impact	\$39,407,669	\$28,163,350
Position Changes	(39.00)	(573.00)
Layoffs	28	528

Department of Rehabilitative Services

October Reductions Strategies

Supplant general fund support for field counselors with the Supported Employment Services program with nongeneral fund

Supplants general fund support for filled counselors in the Supported Employment Services program with federal funds.

	FY 2009	FY 2010
General Fund Savings	(\$287,167)	(\$287,167)
NGF Appropriation	\$0	\$0

Eliminate one administrative position assigned to the Centers for Independent Living (CIL)

Eliminates currently vacant central office position for CIL administrative support. Duties of this position will be reassigned to existing central office staff.

	FY 2009	FY 2010
General Fund Savings	(\$68,141)	(\$68,141)
NGF Appropriation	\$0	\$0

Eliminate one administrative position assigned to the Program Policy and Planning Division

Eliminates currently vacant position for Vocational Rehabilitation, Policy and Planning division. Duties of this position will be reassigned to existing program staff.

	FY 2009	FY 2010
General Fund Savings	(\$93,346)	(\$93,346)
NGF Appropriation	\$0	\$0

Reduces general fund support for In-service Training Grant

Reduces general fund expenditures for in-service training activities.

	FY 2009	FY 2010
General Fund Savings	(\$10,000)	(\$10,000)
NGF Appropriation	\$10,000	\$10,000

Reduce staff computers by 50

Reduces Virginia Information Technologies Agency charges by \$60,000. This will be accomplished through personal computer sharing by selected staff at the Department of Rehabilitation Services and Woodrow Wilson Rehabilitation Center.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	(\$60,000)
NGF Appropriation	\$0	\$0

Reduce discretionary expenditures in the central office administration

Reduces travel, training, and other discretionary spending in central office administration.

	FY 2009	FY 2010
General Fund Savings	(\$230,000)	(\$230,000)
NGF Appropriation	\$0	\$0

Supplants general fund appropriation in Virginia Assistive Technology System (VATS) program with nongeneral fund

Supplants general fund support to VATS program with federal funds to avoid reduction in service.

	FY 2009	FY 2010
General Fund Savings	(\$42,235)	(\$42,235)
NGF Appropriation	\$42,235	\$42,235

Reduce administration salary costs in the Extended Employment Services (EES) program

Reduces salary costs as result of the retirement of a member of the EES program.

	FY 2009	FY 2010
General Fund Savings	(\$30,565)	(\$30,565)
NGF Appropriation	\$0	\$0

Supplant general fund support for the Vocational Rehabilitation program with nongeneral fund

Supplants general fund provided to Woodrow Wilson Rehabilitation Center for the Vocational Rehabilitation Program with federal funds.

	FY 2009	FY 2010
General Fund Savings	(\$119,401)	(\$147,237)
NGF Appropriation	\$119,401	\$130,852

Reduce general fund to the Long Term Employment Support Services (LTESS) program

Reduces general fund support to the LTESS Program across the board by 15 percent. This will reduce fiscal support provided to Employment Service Organizations across the state.

	FY 2009	FY 2010
General Fund Savings	(\$753,446)	(\$753,446)
NGF Appropriation	\$0	\$0

Reduce general fund support in the Extended Employment Services (EES) program

Reduces general fund support for the EES Program across the board by 15 percent. This will reduce fiscal support provided to Employment Service Organizations across the state.

	FY 2009	FY 2010
General Fund Savings	(\$504,292)	(\$504,292)
NGF Appropriation	\$0	\$0

Reduce general funds that support Vocational Rehabilitation program

Reduces recent appropriation increase of \$500,000 for Vocational Rehabilitation Services by 84 percent in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$422,760)	(\$500,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Rehabilitative Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$2,621,353)	(\$2,726,429)
NGF Appropriation	\$171,636	\$183,087
Revenue/Transfers	\$0	\$0
Total GF Impact	\$2,621,353	\$2,726,429
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reversion of special fund balance

Reverts \$584,869 of an unexpended special fund balance of \$1,469,387.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$584,869	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$33,504)
NGF Appropriation	\$0	\$0

Department of Rehabilitative Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$33,504)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$584,869	\$0
Total GF Impact	\$584,869	\$33,504
Position Changes	0.00	0.00
Layoffs	0	0

Department of Rehabilitative Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$2,621,353)	(\$2,759,933)
NGF Appropriation	\$171,636	\$183,087
Revenue/Transfers	\$584,869	\$0
Total GF Impact	\$3,206,222	\$2,759,933
Position Changes	0.00	0.00
Layoffs	0	0

Woodrow Wilson Rehabilitation Center

October Reductions Strategies

Reduce expenditures for marketing supplies and administrative supplies and materials

Reduces expenditures for administrative and marketing materials supplies and materials.

	FY 2009	FY 2010
General Fund Savings	(\$27,540)	(\$27,540)
NGF Appropriation	\$0	\$0

Renegotiate food services contract

Renegotiate and renew food services contract at a significantly lower rate than the current yearly cost.

	FY 2009	FY 2010
General Fund Savings	(\$52,000)	(\$52,000)
NGF Appropriation	\$0	\$0

Supplant general fund support of staff with nongeneral fund

Supplants general fund support of selected staff, within the Postsecondary Education Rehabilitation Transfer (PERT) program, with federal funds.

	FY 2009	FY 2010
General Fund Savings	(\$105,000)	(\$105,000)
NGF Appropriation	\$0	\$0

Reduce contracts for professional and consulting services

Reduces expenses paid to contracted employees by renegotiating existing contracts with the goal of reducing expenditures by \$100,000.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Eliminate staff positions in medical services program

Eliminates two positions in medical services program effective November 2008. The agency will outsource these services as necessary.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate two night counselor positions

Eliminate two night counselor positions and transfer affected staff into existing day staff vacancies. The agency will permanently reduce the two vacant positions.

	FY 2009	FY 2010
General Fund Savings	(\$87,000)	(\$87,000)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	0	0

Reduce wage and contract staff hours

Reduces contract staff positions and hours with the goal of the targeted savings in each year.

	FY 2009	FY 2010
General Fund Savings	(\$275,000)	(\$275,000)
NGF Appropriation	\$0	\$0

Increase Postsecondary Education Rehabilitation Transition (PERT) clients

An expected increase of PERT clients will generate an increase in nongeneral fund revenues, which will be used to supplant general fund dollars currently used to support PERT program.

	FY 2009	FY 2010
General Fund Savings	(\$275,000)	(\$275,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINES' 2008-10 BUDGET REDUCTION PLAN

Woodrow Wilson Rehabilitation Center Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$1,021,540)	(\$1,021,540)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,021,540	\$1,021,540
Position Changes	(4.00)	(4.00)
Layoffs	2	0

December Reduction Strategies

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$12,745)	\$0
NGF Appropriation	\$0	\$0

Reversion of special fund balance

Reverts \$1,500,000 of an unexpended special fund balance of \$2,805,820.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,500,000	\$0

Reduce annual cost for natural gas

Reduces costs for natural gas through energy savings contract, which will allow the agency to purchase gas during periods of lowered demand.

	FY 2009	FY 2010
General Fund Savings	(\$40,000)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$31,117)
NGF Appropriation	\$0	\$0

Woodrow Wilson Rehabilitation Center Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$52,745)	(\$31,117)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,500,000	\$0
Total GF Impact	\$1,552,745	\$31,117
Position Changes	0.00	0.00
Layoffs	0	0

Woodrow Wilson Rehabilitation Center Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$1,074,285)	(\$1,052,657)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,500,000	\$0
Total GF Impact	\$2,574,285	\$1,052,657
Position Changes	(4.00)	(4.00)
Layoffs	2	0

Department of Social Services

October Reductions Strategies

Supplant general fund support of child care activities with Temporary Assistance for Needy Families (TANF)

The department estimates that it will be able to substitute a portion of its projected FY 2009 TANF balance for a number of general fund activities that support child care. There will be no impact on services or caseload.

	FY 2009	FY 2010
General Fund Savings	(\$964,878)	\$0
NGF Appropriation	\$964,878	\$0

Capture excess postage associated with benefit programs

Postage costs associated with notifications to Temporary Assistance for Needy Families (TANF) clients are projected to decrease because more TANF payments are being made electronically. This strategy would capture the associated savings.

	FY 2009	FY 2010
General Fund Savings	(\$93,330)	(\$93,330)
NGF Appropriation	(\$93,330)	(\$93,330)

Capture one-time vacancy savings

The department has held a number of positions in its central office vacant to generate a one-time savings in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$12,973)	\$0
NGF Appropriation	(\$15,855)	\$0

Capture one-time savings associated with freeze on travel

The department has implemented a severe restriction on out-of-state and conference travel to generate a one-time savings in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$38,919)	\$0
NGF Appropriation	(\$47,568)	\$0

Capture savings associated with the latest projections of auxiliary grant program expenditures

Based on the latest projections, expenditures for the auxiliary grant program are expected to fall below appropriations by approximately 2.9 percent. This will free general fund dollars that may be captured without having any impact on recipients or services.

	FY 2009	FY 2010
General Fund Savings	(\$700,000)	(\$700,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Capture cost allocation savings

The Department of Social Services allocates the expenses associated with operating the 2-1-1 information referral program. Based on current projections, the program is allocating more of its costs to nongeneral fund sources, thereby freeing some of the general fund originally budgeted. This general fund can be captured as savings with no impact on services.

	FY 2009	FY 2010
General Fund Savings	(\$250,000)	(\$250,000)
NGF Appropriation	\$250,000	\$250,000

Eliminate over 80 positions in the Department of Social Services' central operations

The Department of Social Services has completed a thorough examination of its state administrative operations in an effort to reduce costs. This strategy will eliminate more than 80 wage, contractual, and classified positions.

	FY 2009	FY 2010
General Fund Savings	(\$1,000,000)	(\$2,000,000)
NGF Appropriation	(\$1,220,000)	(\$2,440,000)
Position Changes	(37.00)	(37.00)
Layoffs	9	0

Substitute one-time food stamp bonus award for general fund

The Department of Social Services received a one-time bonus from the Food Stamp program for federal FY 2005 performance. This strategy will substitute the bonus money, on a one-time basis, for general fund that supports local department operations. There will be no impact on services.

	FY 2009	FY 2010
General Fund Savings	(\$1,400,000)	\$0
NGF Appropriation	\$1,400,000	\$0

Revert nongeneral fund revenue associated with child support operational balances

The Department of Social Services has accumulated excess balances in its Temporary Assistance for Needy Families (TANF) retained collections fund. This fund supports the administrative operations of the Division of Child Support Enforcement. This strategy would capture these balances without any impact on services or support collections.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$15,170,000	\$4,380,000

Revert child protective service registry special funds

The department charges a five dollar fee for child protective services registry searches that is deposited in a special fund. This fee supports the operations of the child protective services registry and child abuse hotline. Over the past several years, the number of registry searches has increased thereby creating an excess balance in the Child Protective Services Registry fund. This strategy would sweep all unneeded nongeneral fund cash.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$500,000	\$200,000

Reduce child care information systems initiative

Funding was provided in the 2007 budget for the creation of an automated child care management and payment system. This new system was intended to improve accuracy of payments to providers and track provider quality for the public. This strategy would remove the general fund provided for this project.

	FY 2009	FY 2010
General Fund Savings	(\$750,000)	(\$750,000)
NGF Appropriation	\$0	\$0

Department of Social Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$5,210,100)	(\$3,793,330)
NGF Appropriation	\$1,238,125	(\$2,283,330)
Revenue/Transfers	\$15,670,000	\$4,580,000
Total GF Impact	\$20,880,100	\$8,373,330
Position Changes	(37.00)	(37.00)
Layoffs	9	0

December Reduction Strategies

Supplant general fund support of at-risk child care and adoption services with Temporary Assistance for Needy Families (TANF)

Supplants general fund support of at-risk child care and adoption services with TANF and Social Services Block Grant (SSBG) dollars. The department estimates that it will be able to substitute a portion of its projected TANF balances for a number of general fund activities that support at-risk child care and adoption services. There will be no impact on programs, services, or caseload.

	FY 2009	FY 2010
General Fund Savings	(\$18,700,000)	(\$8,200,000)
NGF Appropriation	\$18,700,000	\$8,200,000

Supplant general fund support for domestic violence programs with Temporary Assistance for Needy Families (TANF)

Supplants general fund support for domestic violence programs with TANF dollars. Domestic violence program funds are used to provide grants to support the victims of domestic violence through local programs and provide for an awareness campaign. This strategy would substitute projected TANF balances for general fund that is currently supporting the domestic violence grant program and awareness campaign.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,515,000)
NGF Appropriation	\$0	\$1,515,000

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Supplant general fund support for Healthy Families of Virginia with Temporary Assistance for Needy Families (TANF)

Supplants general fund support for Healthy Families of Virginia with TANF dollars. Healthy Families of Virginia is a voluntary program that offers home visiting services for up to five years to high risk families who need individualized and comprehensive support. Services include in-home parenting education, child development, preventive health care and support services. This strategy would substitute projected TANF balances for all of the general fund that is currently supporting the Healthy Families programs.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,472,779)
NGF Appropriation	\$0	\$3,472,779

Supplant general fund support for Community Action Agencies with Temporary Assistance for Needy Families (TANF)

Supplants general fund support for Community Action Agencies with TANF dollars. Community action agencies provide a wide variety of services designed to ameliorate the effects of poverty and build self-sufficient families and communities. Some of these services include workforce services and early childhood programs for TANF and other low-income families. This strategy would substitute projected TANF balances for all of the general fund that is currently supporting the community action agencies.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,640,805)
NGF Appropriation	\$0	\$4,640,805

Re-direct Americorp grant funds to community non-profit organizations

Increases the amount of Americorp grant funding available to community non-profit organizations. The department currently receives an Americorp grant to subsidize volunteers at 17 local departments of social services and 13 community action agencies. This strategy would require the department to forgo the federal grant and allow the federal dollars to flow to other community non-profits that promote volunteerism. In addition, the general fund that is currently being used as the required match will be captured.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$125,000)
NGF Appropriation	\$0	\$0

Capture Title IV-E revenue surplus

Captures savings associated with a one-time Title IV-E revenue surplus. The department has recently determined that an additional \$16.8 million of Title IV-E revenue can be accounted for in this biennium. These additional funds were based on the findings of an extensive internal review of all nongeneral fund revenues over the last 10 years. The federal authorities have been contacted and have verified that the funding can be retained by Virginia.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$16,828,841	\$0

Reduce administrative costs for the social worker educational incentive program

Reduces the administrative costs associated with the social worker educational incentive program. The social worker educational incentive program provides stipends to students seeking social work degrees. Over half of the program's budget currently supports the administrative costs of the universities that provide field coordinators. The department plans to bring the administration of the program 'in-house' to significantly reduce the overhead. This strategy will capture a portion of that savings.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$200,000)
NGF Appropriation	\$0	(\$100,000)

Eliminate funding for Northern Virginia Family Services

Removes state support for Northern Virginia Families services for FY 2010. Funding for Northern Virginia Family Services was provided by the 2008 General Assembly to expand its Georgetown South Community Center. This strategy would eliminate the earmarked funding for the Northern Virginia Family Services Georgetown site.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,000)
NGF Appropriation	\$0	\$0

Eliminate funding for United Community Ministries

Removes state support for United Community Ministries for FY 2010. This strategy would eliminate earmarked support for this northern Virginia based assistance project.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$38,500)
NGF Appropriation	\$0	\$0

Eliminate earmarked funding for Bristol/Washington Child Advocacy Center

Removes earmarked state support for the Bristol/Washington Child Advocacy Center for FY 2010. The center is one of 22 centers statewide that provide services to victims of child abuse and neglect through a multidisciplinary team approach. The 2005 General Assembly appropriated \$1.0 million general fund in the Office of the Secretary of Health and Human Resources for the development and enhancement of Children's Advocacy Centers in Virginia. In addition, \$300,000 is appropriated in the Department of Social Services, \$200,000 for the centers in general and \$50,000 for each of the centers in Bristol-Washington County and Lenowisco Planning Districts. This strategy would only eliminate the \$50,000 general fund earmarked for the Bristol/Washington Center; this center will continue to receive its allocation of the \$1.2 million similar to the other centers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$50,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate earmarked funding for Lenowisco Child Advocacy Center

Removes earmarked state support for the Lenowisco Child Advocacy Center. The center is one of 22 centers statewide that provide services to victims of child abuse and neglect through a multidisciplinary team approach. The 2005 General Assembly appropriated \$1.0 million general fund in the Office of the Secretary of Health and Human Resources for the development and enhancement of Children's Advocacy Centers in Virginia. In addition, \$300,000 is appropriated in the Department of Social Services, \$200,000 for the centers in general and \$50,000 for each of the centers in Bristol-Washington County and Lenowisco Planning Districts. This strategy would only eliminate the \$50,000 general fund earmarked for the Lenowisco Center; this center will continue to receive its allocation of the \$1.2 million similar to the other centers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$50,000)
NGF Appropriation	\$0	\$0

Eliminate funding for the Tri-County Community Action Partnership

Removes earmarked state support for the Tri-County Community Action Partnership. The organization is one of 26 local community action agencies that provide a wide array of services for low-income families and individuals. This strategy would eliminate funding exclusively earmarked in the budget for this community action program; however, this agency would still receive its share of about \$6.3 million of state support provided to all community action agencies.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,000)
NGF Appropriation	\$0	\$0

Eliminate funding for People Inc.

Removes earmarked state support for People Inc. This organization is a community action agency that serves parts of southwest Virginia. This funding has historically been used by the organization to establish individual development accounts for low-income families. This strategy would eliminate all earmarked general fund for this community action program; however, this agency would still receive its share of about \$6.3 million of state support provided to all community action agencies.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$42,500)
NGF Appropriation	\$0	\$0

Eliminate funding for child care resource and referrals

Removes state support for the child care resource and referrals. The department contracts with a network of child care resource and referral agencies to provide assistance to working parents in locating child care programs. This strategy would eliminate this specific child care referral service and thereby rely solely on the state's 2-1-1 information referral service, which can also help identify child care for families.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$350,000)
NGF Appropriation	\$0	\$0

Require the Virginia Retirement System to absorb Workforce Transition Act retirement costs

Normally, when an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's October 2008 reduction plan and build the amounts into future contribution rate calculations.

	FY 2009	FY 2010
General Fund Savings	(\$38,583)	\$0
NGF Appropriation	\$0	\$0

Reduce foster care rate increase to six percent in FY 2010

Reduces the family foster care rate increase to six percent in FY 2010. The 2008 Appropriation Act increases the foster care rate by 15 percent in FY 2009 and an additional eight percent in FY 2010. Foster care payments are made to foster family homes, group homes, and independent living placements to cover the cost of room, board, and other necessary expenses. Any increase/decrease in foster family home rates are applied to the adoption subsidy payments. This strategy would lower the FY 2010 increase from eight percent to six percent, which would generate an estimated \$1.2 million general fund per year.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,200,000)
NGF Appropriation	\$0	\$0

Supplant general fund support for Centers for Employment and Training with Temporary Assistance to Needy Families (TANF)

Supplants general fund support for Centers for Employment and Training with TANF dollars. The centers provide employment training for low-income individuals across the Commonwealth. This strategy would substitute projected TANF balances for all of the general fund that is currently supporting the centers.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$323,202)
NGF Appropriation	\$0	\$323,202

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$73,122)
NGF Appropriation	\$0	\$0

Department of Social Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$18,738,583)	(\$20,480,908)
NGF Appropriation	\$18,700,000	\$18,051,786
Revenue/Transfers	\$16,828,841	\$0
Total GF Impact	\$35,567,424	\$20,480,908
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Social Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$23,948,683)	(\$24,274,238)
NGF Appropriation	\$19,938,125	\$15,768,456
Revenue/Transfers	\$32,498,841	\$4,580,000
Total GF Impact	\$56,447,524	\$28,854,238
Position Changes	(37.00)	(37.00)
Layoffs	9	0

Department for the Blind and Vision Impaired

October Reductions Strategies

Reduce purchase of supplies and materials

Improved efficiencies by reducing purchasing of office supplies and material.

	FY 2009	FY 2010
General Fund Savings	(\$25,025)	(\$25,025)
NGF Appropriation	\$0	\$0

Supplant general fund support of personnel costs with nongeneral funds

Supplants the general fund salary support of three employees in Low-Vision program with federal funds.

	FY 2009	FY 2010
General Fund Savings	(\$117,000)	(\$117,000)
NGF Appropriation	\$117,000	\$117,000

Leave chief deputy director position vacant

This strategy would leave the position of Chief Deputy of the Department of Blind and Vision Impaired vacant. The current Chief Deputy is retiring from the agency on December 1, 2008. The position will be held vacant following his departure.

	FY 2009	FY 2010
General Fund Savings	(\$40,000)	(\$96,000)
NGF Appropriation	\$0	\$0

Delay filling vacant position

Delays filling vacant position in the Education and Outreach program until fiscal year 2010.

	FY 2009	FY 2010
General Fund Savings	(\$55,151)	\$0
NGF Appropriation	\$0	\$0

Department for the Blind and Vision Impaired Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$237,176)	(\$238,025)
NGF Appropriation	\$117,000	\$117,000
Revenue/Transfers	\$0	\$0
Total GF Impact	\$237,176	\$238,025
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,644)
NGF Appropriation	\$0	\$0

Department for the Blind and Vision Impaired Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,644)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$15,644
Position Changes	0.00	0.00
Layoffs	0	0

Department for the Blind and Vision Impaired Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$237,176)	(\$253,669)
NGF Appropriation	\$117,000	\$117,000
Revenue/Transfers	\$0	\$0
Total GF Impact	\$237,176	\$253,669
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Rehabilitation Center for the Blind and Vision Impaired

October Reductions Strategies

Eliminate wage administrative assistant position

Eliminates an administrative assistant wage employee. The duties of this position will be shared by existing staff.

	FY 2009	FY 2010
General Fund Savings	(\$18,953)	(\$18,953)
NGF Appropriation	\$0	\$0

Reduce hours of wage employee

Reduces the hours for an administrative assistant wage position from 1,300 to 650.

	FY 2009	FY 2010
General Fund Savings	(\$9,477)	(\$9,477)
NGF Appropriation	\$0	\$0

Virginia Rehabilitation Center for the Blind and Vision Impaired Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$28,430)	(\$28,430)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$28,430	\$28,430
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia Rehabilitation Center for the Blind and Vision Impaired Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$28,430)	(\$28,430)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$28,430	\$28,430
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Natural Resources Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,618)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,618
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR HEALTH & HUMAN RESOURCES

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$48,502,145)	(\$45,111,116)
NGF Appropriation	(\$2,887,674)	(\$12,694,969)
Revenue/Transfers	\$38,090,927	\$4,655,000
Total GF Impact	\$86,593,072	\$49,766,116
Position Changes	(220.00)	(275.00)
Layoffs	57	2

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$153,023,977)	(\$271,605,971)
NGF Appropriation	(\$109,252,433)	\$100,793,273
Revenue/Transfers	\$22,413,710	\$0
Total GF Impact	\$175,437,687	\$271,605,971
Position Changes	0.00	(529.00)
Layoffs	0	528

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$201,526,122)	(\$316,717,087)
NGF Appropriation	(\$112,140,107)	\$88,098,304
Revenue/Transfers	\$60,504,637	\$4,655,000
Total GF Impact	\$262,030,759	\$321,372,087
Position Changes	(220.00)	(804.00)
Layoffs	57	530

NATURAL RESOURCES

Secretary of Natural Resources

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,618)
NGF Appropriation	\$0	\$0

Secretary of Natural Resources Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,618)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,618
Position Changes	0.00	0.00
Layoffs	0	0

Chippokes Plantation Farm Foundation

October Reductions Strategies

Delay maintenance and equipment purchases

Lengthen the maintenance schedule for equipment and facilities and defer equipment purchases.

	FY 2009	FY 2010
General Fund Savings	(\$325)	(\$24,325)
NGF Appropriation	\$0	\$0

Eliminate professional marketing and fundraising strategy

Eliminates a planned contract for marketing and fundraising.

	FY 2009	FY 2010
General Fund Savings	(\$24,000)	\$0
NGF Appropriation	\$0	\$0

Chippokes Plantation Farm Foundation Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$24,325)	(\$24,325)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$24,325	\$24,325
Position Changes	0.00	0.00
Layoffs	0	0

Chippokes Plantation Farm Foundation Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$24,325)	(\$24,325)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$24,325	\$24,325
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Conservation and Recreation

October Reductions Strategies

Reduce annual operating support to the soil and water conservation districts

Reduces annual operating support provided to the 47 local soil and water conservation districts for providing assistance with agricultural best management practices, dam repair and maintenance, and public education.

	FY 2009	FY 2010
General Fund Savings	(\$203,697)	\$0
NGF Appropriation	\$0	\$0

Postpone various natural resource management activities in state parks

Postpones resource management projects including tree replacement, shoreline erosion, trail maintenance, boundary markings, and natural heritage surveys.

	FY 2009	FY 2010
General Fund Savings	(\$133,983)	(\$100,000)
NGF Appropriation	\$0	\$0

Reduce state park advertising costs

Reduces advertising costs with Virginia Association of Broadcasters, local tourism initiatives, special events, and other programming.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0

Defer state park maintenance and preventive maintenance projects

Postpones facility and infrastructure repairs and maintenance.

	FY 2009	FY 2010
General Fund Savings	(\$378,553)	(\$378,553)
NGF Appropriation	\$0	\$0

Eliminate state parks vacant positions

Various, non-law enforcement, positions will remain vacant in state parks.

	FY 2009	FY 2010
General Fund Savings	(\$200,690)	(\$200,690)
NGF Appropriation	\$0	\$0
Position Changes	(5.00)	(5.00)
Layoffs	0	0

Reduce various administrative expenses

Expenses will be reduced in such areas as office and storage space, publication, employee recognition programs, employment advertisements, blackberry and cell phone usage, and the number of vehicles leased on an annual basis.

	FY 2009	FY 2010
General Fund Savings	(\$64,700)	(\$74,933)
NGF Appropriation	\$0	\$0

Reduce support to Chippokes Plantation Farm Foundation

Reduces administrative support provided.

	FY 2009	FY 2010
General Fund Savings	(\$10,681)	(\$10,681)
NGF Appropriation	\$0	\$0

Decrease frequency of parks visitor statistical survey

The quarterly park visitor statistical survey will be reduced to annually.

	FY 2009	FY 2010
General Fund Savings	(\$15,000)	(\$15,000)
NGF Appropriation	\$0	\$0

Reduce inventory of computer equipment

Various computers in state parks operations will be declared surplus.

	FY 2009	FY 2010
General Fund Savings	(\$58,192)	(\$58,192)
NGF Appropriation	\$0	\$0

Reduce current telephone system expenses

Changes the current central office agency telephone system to a voice over internet provider system.

	FY 2009	FY 2010
General Fund Savings	(\$57,500)	(\$115,000)
NGF Appropriation	\$0	\$0

Reduce state park staff training

Reduces training offered to state park employees.

	FY 2009	FY 2010
General Fund Savings	(\$63,000)	(\$63,000)
NGF Appropriation	\$0	\$0

Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams

Eliminates general fund support for repairs to soil and water conservation district dams. It is anticipated that the dam repairs will continue with funding provided by the Virginia Public Building Authority bonds included in the 2008 Appropriation Act (\$20 million) or existing local funds.

	FY 2009	FY 2010
General Fund Savings	(\$866,000)	(\$866,000)
NGF Appropriation	\$0	\$0

Reduce funding for the Conservation Reserve Enhancement Program

The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium because of reduced participation in the program.

	FY 2009	FY 2010
General Fund Savings	(\$685,473)	(\$435,473)
NGF Appropriation	\$0	\$0

Supplant accounting wage costs

Accounting costs directly related to state park operations will be shifted to nongeneral fund resources.

	FY 2009	FY 2010
General Fund Savings	(\$48,842)	(\$48,842)
NGF Appropriation	\$0	\$48,842

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Fund legal services expenses with nongeneral fund resources

Contractual legal services provided through the Office of the Attorney General will be funded with nongeneral fund resources.

	FY 2009	FY 2010
General Fund Savings	(\$75,000)	(\$75,000)
NGF Appropriation	\$0	\$75,000

Increase responsible land disturber fees

Increase the fees charged for the responsible land disturbers permits for review of construction and development projects.

	FY 2009	FY 2010
General Fund Savings	(\$60,000)	(\$125,000)
NGF Appropriation	\$0	\$0

Transfer one position to nongeneral funds

One soil and erosion position will be transferred to nongeneral funds.

	FY 2009	FY 2010
General Fund Savings	(\$68,386)	(\$68,386)
NGF Appropriation	\$0	\$0

Reduce state park volunteer program support

Reduces cost associated with volunteer opportunities in state parks.

	FY 2009	FY 2010
General Fund Savings	(\$38,153)	(\$50,000)
NGF Appropriation	\$0	\$0

Reduce equipment purchases in state parks

Planned vehicle replacement and heavy duty equipment purchases will be deferred.

	FY 2009	FY 2010
General Fund Savings	(\$850,000)	(\$850,000)
NGF Appropriation	\$0	\$0

Eliminate position in design and construction

One position in design and construction will remain vacant.

	FY 2009	FY 2010
General Fund Savings	(\$81,000)	(\$81,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Reduce wage expense in planning and recreation resources

Reduces wage employment in planning and recreation resource for monitoring of federal grants.

	FY 2009	FY 2010
General Fund Savings	(\$11,400)	(\$11,400)
NGF Appropriation	\$0	\$0

Eliminate administration wage positions

Eliminates wage positions in administration.

	FY 2009	FY 2010
General Fund Savings	(\$34,370)	(\$39,516)
NGF Appropriation	\$0	\$0

Eliminate natural heritage wage position

Eliminates one wage position.

	FY 2009	FY 2010
General Fund Savings	(\$21,879)	(\$21,879)
NGF Appropriation	\$0	\$0

Reduce procurement wage support

Eliminates wage support in procurement.

	FY 2009	FY 2010
General Fund Savings	(\$30,000)	(\$30,000)
NGF Appropriation	\$0	\$0

Delay opening of new state park facilities and close group campground in disrepair

Delays, for a few months, opening new state park facilities and closes a group campground that is in disrepair.

	FY 2009	FY 2010
General Fund Savings	(\$36,602)	(\$36,602)
NGF Appropriation	\$0	\$0

Eliminate vacant position in finance office

Eliminates a vacant accounts payable position.

	FY 2009	FY 2010
General Fund Savings	(\$53,354)	(\$53,354)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate vacant position in the Chesapeake Bay local assistance division

Eliminates a vacant senior planner position.

	FY 2009	FY 2010
General Fund Savings	(\$47,000)	(\$47,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Reduce wage costs in the state park reservation center

Three vacant wage positions will not be filled.

	FY 2009	FY 2010
General Fund Savings	(\$49,861)	(\$49,861)
NGF Appropriation	\$0	\$0

Reduce wage positions in state parks visitor desk and contact stations

Wage positions at visitor desks and contact stations will be eliminated from several parks during non-peak season.

	FY 2009	FY 2010
General Fund Savings	(\$39,175)	(\$39,175)
NGF Appropriation	\$0	\$0

Eliminate state parks central office wage positions

Eliminates four wage positions.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$90,972)
NGF Appropriation	\$0	\$0

Reduce state park education programs

Reduce the wage staff providing public education programs and the number and type of programs provided.

	FY 2009	FY 2010
General Fund Savings	(\$150,000)	(\$150,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Capture turnover and vacancy savings

Capture turnover and vacancy savings across the department.

	FY 2009	FY 2010
General Fund Savings	(\$115,308)	(\$115,308)
NGF Appropriation	\$0	\$0

Consolidate administrative staff

Consolidate administrative responsibilities resulting in the elimination of one position.

	FY 2009	FY 2010
General Fund Savings	\$12,325	(\$24,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Reduce water quality implementation support

Reduces support for district conservation specialists in the Chesapeake Bay and Southern rivers watersheds for total maximum daily load implementation.

	FY 2009	FY 2010
General Fund Savings	(\$200,000)	(\$200,000)
NGF Appropriation	\$0	\$0

Combine functions within public communications office

Eliminates one position in the public communications office.

	FY 2009	FY 2010
General Fund Savings	(\$43,400)	(\$43,400)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Supplant personal service costs

Five positions in natural heritage will be funded partially with nongeneral funds. The division will need to seek additional contract work to generate sufficient nongeneral fund revenue.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$50,000

Eliminate natural heritage stewardship position

Eliminates one natural heritage stewardship position.

	FY 2009	FY 2010
General Fund Savings	(\$53,699)	(\$69,338)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate Natural Heritage specialist position

Eliminates one natural heritage specialist position.

	FY 2009	FY 2010
General Fund Savings	(\$36,208)	(\$47,401)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Department of Conservation and Recreation Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$5,018,781)	(\$4,784,956)
NGF Appropriation	\$0	\$173,842
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,018,781	\$4,784,956
Position Changes	(12.00)	(12.00)
Layoffs	3	0

December Reduction Strategies

Reduce operating support to Virginia Outdoors Foundation

Reduces operating support to the Virginia Outdoors Foundation by five percent.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$102,500)
NGF Appropriation	\$0	\$0

Reduce annual operating support to the 47 local Soil and Water Conservation Districts

Reduces the annual operating support provided to the 47 local Soil and Water Conservation Districts for providing assistance with agricultural best management practices, dam repair and maintenance, and public education.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$407,394)
NGF Appropriation	\$0	\$0

Provide training with nongeneral fund position

Ends existing training contract and provides training through nongeneral fund resources.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$92,790)
NGF Appropriation	\$0	\$0

Restructure positions

Combines the responsibilities for two nutrient management positions and transfers the position to nongeneral fund support.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$21,425)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	1

Restructure nutrient management program central office responsibilities

Transfers one position to nongeneral fund support.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$60,000)
NGF Appropriation	\$0	\$0

Transfer oversight of state higher education construction projects

Transfer oversight of erosion and sediment control and stormwater management plans that are part of higher education construction projects so that projects are reviewed by local authorities.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Transfer funding for grant manager position

Transfers funding for a grant manager position to water quality improvement fund interest earnings.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$70,000)
NGF Appropriation	\$0	\$0

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$36,325)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$93,033)
NGF Appropriation	\$0	\$0

Department of Conservation and Recreation Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$36,325)	(\$867,142)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$36,325	\$867,142
Position Changes	0.00	(1.00)
Layoffs	0	1

Department of Conservation and Recreation Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$5,055,106)	(\$5,652,098)
NGF Appropriation	\$0	\$173,842
Revenue/Transfers	\$0	\$0
Total GF Impact	\$5,055,106	\$5,652,098
Position Changes	(12.00)	(13.00)
Layoffs	3	1

Department of Environmental Quality

October Reductions Strategies

Reduce match for Virginia revolving loan fund program

The fund for wastewater treatment plant upgrades has sufficient deposits to match the federal grant funding available.

	FY 2009	FY 2010
General Fund Savings	(\$2,983,500)	\$0
NGF Appropriation	\$0	\$0

Eliminate litter competitive grants

Eliminates competitive grants to localities for litter control programs.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$100,000	\$100,000

Transfer waste tire fund cash balance

Transfers nongeneral fund balance.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$500,000	\$500,000

Reduce contracts for water quality monitoring standards attainment

Reduces contracts for water quality monitoring to determine progress in Chesapeake Bay nutrient reductions.

	FY 2009	FY 2010
General Fund Savings	(\$200,000)	(\$200,000)
NGF Appropriation	\$0	\$0

Reduce wastewater treatment construction assistance staff

Reduces the wastewater treatment facility construction assistance staff. These staff provide technical assistance for facilities constructed using Virginia Water Facilities Revolving Loan fund.

	FY 2009	FY 2010
General Fund Savings	\$33,496	(\$255,355)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(3.00)
Layoffs	2	0

Reduce management staff and administrative staff

Reduces the management and administrative staff by reorganizing the regional offices and achieving operational efficiencies.

	FY 2009	FY 2010
General Fund Savings	(\$185,855)	(\$1,287,478)
NGF Appropriation	\$0	\$0
Position Changes	(16.00)	(16.00)
Layoffs	9	0

Reduce staffing levels in the hazardous waste program

Reduces staff by reorganization and operational efficiencies within the hazardous waste program.

	FY 2009	FY 2010
General Fund Savings	(\$92,096)	(\$416,503)
NGF Appropriation	\$0	\$0
Position Changes	(6.00)	(6.00)
Layoffs	3	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce air inspection program

Reduces the number of air compliance inspections performed.

	FY 2009	FY 2010
General Fund Savings	(\$342,774)	(\$1,000,000)
NGF Appropriation	\$0	\$0
Position Changes	(16.00)	(16.00)
Layoffs	10	0

Reduce water permitting staff

Reduces the staff dedicated to reviewing, providing technical assistance, inspections, and enforcement of water permits.

	FY 2009	FY 2010
General Fund Savings	(\$67,592)	(\$560,402)
NGF Appropriation	\$0	\$0
Position Changes	(8.00)	(8.00)
Layoffs	3	0

Reduce cash in Virginia Environmental Emergency Response Fund

Transfers cash balance from the Virginia Environmental Emergency Response Fund to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$300,000	\$300,000

Reduce travel, training and supplies

Reduces travel, training and supplies.

	FY 2009	FY 2010
General Fund Savings	(\$134,870)	(\$127,888)
NGF Appropriation	\$0	\$0

Reduce wastewater engineering staff

Eliminates routine review of plans and specifications for wastewater plant upgrades by department professional engineers.

	FY 2009	FY 2010
General Fund Savings	(\$84,597)	(\$736,377)
NGF Appropriation	\$0	\$0
Position Changes	(8.00)	(8.00)
Layoffs	8	0

Reduce environmental education staffing

Reduces environmental education outreach services.

	FY 2009	FY 2010
General Fund Savings	(\$44,020)	(\$88,040)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Reduce pollution prevention staff

Reduces outreach efforts to voluntarily prevent pollution.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Department of Environmental Quality Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$4,126,808)	(\$4,722,043)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$900,000	\$900,000
Total GF Impact	\$5,026,808	\$5,622,043
Position Changes	(58.00)	(59.00)
Layoffs	35	0

December Reduction Strategies

Eliminate competitive water supply planning grants

Eliminates grants to localities to assist in development of regional water supply plans.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$100,000)
NGF Appropriation	\$0	\$0

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$986,000)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$114,443)
NGF Appropriation	\$0	\$0

Department of Environmental Quality Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$986,000)	(\$214,443)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$986,000	\$214,443
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Environmental Quality Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$5,112,808)	(\$4,936,486)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$900,000	\$900,000
Total GF Impact	\$6,012,808	\$5,836,486
Position Changes	(58.00)	(59.00)
Layoffs	35	0

Department of Historic Resources

October Reductions Strategies

Reduce funding to cost share program

Reduce cost share funding for historic preservation. This funding is the state match in a state/local partnership to support local historic preservation and community revitalization projects.

	FY 2009	FY 2010
General Fund Savings	(\$120,000)	(\$120,000)
NGF Appropriation	\$0	\$0

Reduce grant payments to Montpelier

Reduce grant payments to Montpelier by fifteen percent. After this reduction, Montpelier is to receive \$536,800 for FY 2009 and FY 2010. The total grant payment amount for both years is expected to increase in accordance with the annual contribution report submitted by the Montpelier Foundation in November.

	FY 2009	FY 2010
General Fund Savings	(\$94,729)	(\$94,729)
NGF Appropriation	\$0	\$0

Eliminate wage position in regional office

Eliminate recently-vacated wage position in the agency's Tidewater regional office. Existing staff will absorb the additional workload.

	FY 2009	FY 2010
General Fund Savings	(\$12,286)	(\$12,286)
NGF Appropriation	\$0	\$0

Eliminate accounts payable position

Eliminate recently-vacated accounts payable position in the Administrative Services division. Existing staff will absorb additional workload.

	FY 2009	FY 2010
General Fund Savings	(\$47,000)	(\$47,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate procurement officer position

Eliminate vacant administrative position in the Administrative Services division. Existing staff will absorb additional workload.

	FY 2009	FY 2010
General Fund Savings	(\$59,000)	(\$59,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate project reviewer position

Eliminate recently-vacated landscape architect environmental reviewer position. The remaining four project review staff will absorb the workload.

	FY 2009	FY 2010
General Fund Savings	(\$69,000)	(\$69,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate administrative position

Combine and redistribute administrative duties and eliminate one administrative position.

	FY 2009	FY 2010
General Fund Savings	\$2,636	(\$53,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Defer equipment upgrades

Postpone upgrades to agency copy machines.

	FY 2009	FY 2010
General Fund Savings	(\$40,000)	\$0
NGF Appropriation	\$0	\$0

Department of Historic Resources Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$439,379)	(\$455,015)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$439,379	\$455,015
Position Changes	(4.00)	(4.00)
Layoffs	1	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,321)
NGF Appropriation	\$0	\$0

Department of Historic Resources Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,321)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$5,321
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Historic Resources Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$439,379)	(\$460,336)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$439,379	\$460,336
Position Changes	(4.00)	(4.00)
Layoffs	1	0

Marine Resources Commission Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$30,292)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$30,292
Position Changes	0.00	0.00
Layoffs	0	0

Marine Resources Commission

October Reductions Strategies

Use balance of maintenance reserve funding from the agency operations station project

Returns balance of funding because the agency has completed the major improvement work needed for the building. The remaining funding was intended to replace the parking lot, but due to environmental constraints, the work cannot be completed.

	FY 2009	FY 2010
General Fund Savings	(\$70,000)	\$0
NGF Appropriation	\$0	\$0

Supplant general fund support with recreational fishing license revenue to support marine police

Supplants general fund support for agency law enforcement activities with funding from the saltwater recreational fishing development fund.

	FY 2009	FY 2010
General Fund Savings	(\$243,416)	(\$255,966)
NGF Appropriation	\$243,416	\$255,966

Reduce general fund support for oyster replenishment

Reduces support for oyster replenishment work, including relocation of disease tolerant brood stock oysters to permanent harvest sanctuaries, transplantation of seed oysters to low disease areas, and shelling of areas with high probability of spat set.

	FY 2009	FY 2010
General Fund Savings	(\$386,833)	(\$481,933)
NGF Appropriation	\$0	\$0

Marine Resources Commission Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$700,249)	(\$737,899)
NGF Appropriation	\$243,416	\$255,966
Revenue/Transfers	\$0	\$0
Total GF Impact	\$700,249	\$737,899
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$30,292)
NGF Appropriation	\$0	\$0

Marine Resources Commission Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$700,249)	(\$768,191)
NGF Appropriation	\$243,416	\$255,966
Revenue/Transfers	\$0	\$0
Total GF Impact	\$700,249	\$768,191
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Museum of Natural History

October Reductions Strategies

Close on certain days

Close the museum on Sundays, Mondays and holidays to save general fund dollars that would have been spent on utilities and personnel costs. In correlation with these closings, in FY 2009 all full-time employees will be furloughed a total of 168 hours, or one day per week for 21 weeks. The Museum will also have to absorb a slight nongeneral fund reduction from this strategy due to a loss in admission fees.

	FY 2009	FY 2010
General Fund Savings	(\$152,953)	\$0
NGF Appropriation	\$0	\$0

Improve the efficiency of agency support services

Eliminate discretionary spending on supplies, travel, training, and equipment purchases. Reduce or eliminate routine general maintenance effecting the appearance of the Museum.

	FY 2009	FY 2010
General Fund Savings	(\$139,956)	(\$118,576)
NGF Appropriation	\$0	\$0

Eliminate vacant collections manager position

Eliminate vacant collections manager position.

	FY 2009	FY 2010
General Fund Savings	(\$39,915)	(\$54,817)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Cut custodial services by 60 percent

Reduce cleaning service to every other day and eliminate Sunday.

	FY 2009	FY 2010
General Fund Savings	(\$36,062)	(\$36,062)
NGF Appropriation	\$0	\$0

Eliminate publications position

Eliminate publications position. Workload will be absorbed by existing staff.

	FY 2009	FY 2010
General Fund Savings	(\$213)	(\$48,389)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate supervisor position

Eliminate supervisor position and transfer duties to the operations manager.

	FY 2009	FY 2010
General Fund Savings	\$6,431	(\$55,013)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate administrative position

Eliminate administrative position, workload will be absorbed by current staff.

	FY 2009	FY 2010
General Fund Savings	\$19,757	(\$43,365)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate research area

Eliminate research program. The lab space vacated by this elimination will now be utilized by volunteer researchers and education staff.

	FY 2009	FY 2010
General Fund Savings	\$28,805	(\$114,937)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Virginia Museum of Natural History Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$314,106)	(\$471,159)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$314,106	\$471,159
Position Changes	(5.00)	(5.00)
Layoffs	4	0

December Reduction Strategies

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$70,421)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$8,400)
NGF Appropriation	\$0	\$0

Virginia Museum of Natural History Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$70,421)	(\$8,400)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$70,421	\$8,400
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Museum of Natural History Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$384,527)	(\$479,559)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$384,527	\$479,559
Position Changes	(5.00)	(5.00)
Layoffs	4	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TOTALS FOR NATURAL RESOURCES

	<u>OCTOBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$10,623,648)	(\$11,195,397)
NGF Appropriation	\$243,416	\$429,808
Revenue/Transfers	\$900,000	\$900,000
Total GF Impact	\$11,523,648	\$12,095,397
Position Changes	(79.00)	(80.00)
Layoffs	43	0

	<u>DECEMBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$1,092,746)	(\$1,128,216)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$1,092,746	\$1,128,216
Position Changes	0.00	(1.00)
Layoffs	0	1

	<u>GRAND TOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$11,716,394)	(\$12,323,613)
NGF Appropriation	\$243,416	\$429,808
Revenue/Transfers	\$900,000	\$900,000
Total GF Impact	\$12,616,394	\$13,223,613
Position Changes	(79.00)	(81.00)
Layoffs	43	1

PUBLIC SAFETY

Secretary of Public Safety

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,790)
NGF Appropriation	\$0	\$0

Secretary of Public Safety Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,790)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,790
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Public Safety Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,790)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,790
Position Changes	0.00	0.00
Layoffs	0	0

Commonwealth's Attorneys' Services Council

October Reductions Strategies

Eliminate wage positions for research assistants

Eliminates research assistants. This strategy involves not hiring law students to assist in functions such as updates to the brief bank.

	FY 2009	FY 2010
General Fund Savings	(\$12,379)	(\$12,379)
NGF Appropriation	\$0	\$0

Reduce professional membership affiliations

Reduces the amount of professional licensures supported by the agency.

	FY 2009	FY 2010
General Fund Savings	(\$2,000)	(\$2,000)
NGF Appropriation	\$0	\$0

Reduce cost of legislative research

Reduces the administrative costs of legislative research by eliminating the "lobbyist in the box" subscription service.

	FY 2009	FY 2010
General Fund Savings	(\$400)	(\$400)
NGF Appropriation	\$0	\$0

Reduce use of printed materials

Substitutes digital formats for printed materials.

	FY 2009	FY 2010
General Fund Savings	(\$1,250)	(\$1,250)
NGF Appropriation	\$0	\$0

Improve efficiency of agency support services

Reduces the services provided at the annual meeting training program.

	FY 2009	FY 2010
General Fund Savings	(\$12,500)	(\$12,500)
NGF Appropriation	\$0	\$0

Eliminate executive training program

Eliminates the executive training program. This program is a policy/planning session where the direction of the Commonwealth Attorneys Service Council is decided upon.

	FY 2009	FY 2010
General Fund Savings	(\$8,000)	(\$8,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Implement service reductions

Reduces the services provided at the Spring Institute training program.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	(\$20,000)
NGF Appropriation	\$0	\$0

Eliminate program costs

Reduces Council travel and meeting attendance. The meeting expenses of several Council members will be offset by their positions as officers of the Virginia Association of Commonwealth Attorneys.

	FY 2009	FY 2010
General Fund Savings	(\$1,221)	(\$1,221)
NGF Appropriation	\$0	\$0

Reduce curriculum committee meeting

Reduces the size of the curriculum committee meeting. The agency will work to reduce the meeting to one day, thus eliminating overnight accommodations expenses.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	(\$1,000)
NGF Appropriation	\$0	\$0

Reduce office supply costs

Reduces administrative costs of office supplies.

	FY 2009	FY 2010
General Fund Savings	(\$1,000)	(\$1,000)
NGF Appropriation	\$0	\$0

Reduce information technology administrative costs

Eliminates the planned purchase of a cd/dvd duplicator.

	FY 2009	FY 2010
General Fund Savings	(\$3,000)	(\$3,000)
NGF Appropriation	\$0	\$0

Reduce professional resource materials

Reduces professional resource materials.

	FY 2009	FY 2010
General Fund Savings	(\$561)	(\$561)
NGF Appropriation	\$0	\$0

Eliminate agency letterhead

Reduces the expense associated with agency letterhead.

	FY 2009	FY 2010
General Fund Savings	(\$600)	(\$600)
NGF Appropriation	\$0	\$0

Eliminate website upgrade

Eliminates website upgrade. This strategy involves the hiring of an outside party to make website enhancements.

	FY 2009	FY 2010
General Fund Savings	(\$4,000)	(\$4,000)
NGF Appropriation	\$0	\$0

Forgo non-VITA system upgrades

Reduces VITA-exempt renewal agreement expenses.

	FY 2009	FY 2010
General Fund Savings	(\$2,400)	(\$2,400)
NGF Appropriation	\$0	\$0

Eliminate discretionary program costs

Eliminates an executive committee meeting.

	FY 2009	FY 2010
General Fund Savings	(\$2,000)	(\$2,000)
NGF Appropriation	\$0	\$0

Commonwealth's Attorneys' Services Council Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$72,311)	(\$72,311)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$72,311	\$72,311
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,942)
NGF Appropriation	\$0	\$0

Commonwealth's Attorneys' Services Council Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,942)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$1,942
Position Changes	0.00	0.00
Layoffs	0	0

Commonwealth's Attorneys' Services Council Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$72,311)	(\$74,253)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$72,311	\$74,253
Position Changes	0.00	0.00
Layoffs	0	0

Department of Correctional Education

October Reductions Strategies

Reduce operating funds

Reduces operating funds used to purchase equipment, software, and supplies for student instruction. The operating funds are obtained by holding positions vacant.

	FY 2009	FY 2010
General Fund Savings	(\$1,086,315)	(\$1,077,051)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Position Changes	(14.00)	(14.00)
Layoffs	0	0

Eliminate vacant positions

Eliminates 13 full-time positions that are currently vacant.

	FY 2009	FY 2010
General Fund Savings	(\$969,612)	(\$969,612)
NGF Appropriation	\$0	\$0
Position Changes	(13.00)	(13.00)
Layoffs	0	0

Eliminate positions due to staff relocation

Eliminates positions due to the closure of some Department of Corrections facilities.

	FY 2009	FY 2010
General Fund Savings	(\$975,000)	(\$1,500,000)
NGF Appropriation	\$0	\$0
Position Changes	(20.00)	(20.00)
Layoffs	20	0

Department of Correctional Education Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$3,030,927)	(\$3,546,663)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$3,030,927	\$3,546,663
Position Changes	(47.00)	(47.00)
Layoffs	20	0

December Reduction Strategies

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$230,039)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$194,151)
NGF Appropriation	\$0	\$0

Department of Correctional Education Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$230,039)	(\$194,151)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$230,039	\$194,151
Position Changes	0.00	0.00
Layoffs	0	0

Department of Correctional Education Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$3,260,966)	(\$3,740,814)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$3,260,966	\$3,740,814
Position Changes	(47.00)	(47.00)
Layoffs	20	0

Department of Corrections

October Reductions Strategies

Eliminate day reporting program and increase electronic surveillance

Eliminates the 11 remaining day reporting sites for offenders under community supervision (probation or parole). Day reporting sites are used for offenders who need more intensive supervision or who have consistently violated their terms of supervision. The offenders would be returned to regular or intensive supervision by the probation and parole districts and would continue to participate in the programs which were offered in the day reporting sites, e.g. substance abuse treatment. To offset this increase in the caseload of probation and parole officers, the agency will increase the use of remote, electronic supervision of offenders who pose the least risk.

	FY 2009	FY 2010
General Fund Savings	(\$495,379)	(\$1,145,686)
NGF Appropriation	\$0	\$0
Position Changes	(53.00)	(53.00)
Layoffs	27	0

Eliminate parole examiner position

Eliminates one parole examiner position. Staff in these positions interview inmates eligible for parole and make parole recommendations to the Parole Board. With the number of parole-eligible inmates declining, a position can be eliminated.

	FY 2009	FY 2010
General Fund Savings	(\$24,986)	(\$74,957)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

GOVERNOR KAINES' 2008-10 BUDGET REDUCTION PLAN

Cease operation of therapeutic transitional community program

Eliminates funding for therapeutic transitional community programs. These facilities are operated by private vendors who contract with the Department of Corrections.

	FY 2009	FY 2010
General Fund Savings	(\$972,000)	(\$3,125,700)
NGF Appropriation	\$0	\$0

Close White Post Detention Center

Closes White Post Detention Center near Winchester. Detention centers have been under-utilized by judges and have not operated at full capacity.

	FY 2009	FY 2010
General Fund Savings	(\$744,620)	(\$2,633,648)
NGF Appropriation	\$0	\$0
Position Changes	(40.00)	(40.00)
Layoffs	10	0

Close Chatham Diversion Center

Closes Chatham Diversion Center. Diversion centers have been under-utilized by judges and have not operated at full capacity. Savings produced in FY 2009 will be used to pay severance and other costs. Additional savings will be available in FY 2010.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$749,009)
NGF Appropriation	\$0	\$0
Position Changes	(40.00)	(40.00)
Layoffs	20	0

Reduce funding available for substance abuse treatment of offenders

Reduces funding available to provide substance abuse treatment for probation and parole offenders. Of the total amount available to probation and parole districts for this service, this reduction is equivalent to the balance that is not used each year.

	FY 2009	FY 2010
General Fund Savings	(\$200,000)	(\$400,000)
NGF Appropriation	\$0	\$0

Reduce counselors throughout system

Eliminates one counselor position in each major correctional center, except for Greenville, which is the biggest prison and which would lose three counselor positions.

	FY 2009	FY 2010
General Fund Savings	(\$263,751)	(\$1,400,804)
NGF Appropriation	\$0	\$0
Position Changes	(30.00)	(30.00)
Layoffs	15	0

Close Tazewell Field Unit

Closes Tazewell Field Unit. The inmates in this minimum-security facility will be transferred to vacant beds in other field units.

	FY 2009	FY 2010
General Fund Savings	(\$532,208)	(\$2,506,695)
NGF Appropriation	\$0	\$0
Position Changes	(44.00)	(44.00)
Layoffs	22	0

Reduce warehouse staff

Reduces the staff of warehouses at correctional facilities.

	FY 2009	FY 2010
General Fund Savings	(\$186,678)	(\$985,499)
NGF Appropriation	\$0	\$0
Position Changes	(24.00)	(24.00)
Layoffs	12	0

Reduce treatment staff at Indian Creek Correctional Center

Eliminates counselor positions at Indian Creek Correctional Center. The Department of Corrections (DOC) operates the facility as a Therapeutic Community (TC). DOC has a contract with a private vendor to administer the TC program. Therefore, the number of regular counselors can be reduced.

	FY 2009	FY 2010
General Fund Savings	(\$68,587)	(\$366,726)
NGF Appropriation	\$0	\$0
Position Changes	(8.00)	(8.00)
Layoffs	4	0

Eliminate unfilled probation and parole positions

Eliminates five probation and parole officer positions provided by the 2008 General Assembly and not yet filled. The funding for these positions in the first year of the biennium was used as one of the items in the agency's plan to effect budget reductions required by the 2008 General Assembly.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$300,000)
NGF Appropriation	\$0	\$0
Position Changes	(5.00)	(5.00)
Layoffs	0	0

Adjust funding for supervision of sexually violent predators

Adjusts funding available for supervision of sexually violent predators. The number of offenders defined as sexually violent predators released from prison to be supervised by probation and parole is less than had been earlier projected.

	FY 2009	FY 2010
General Fund Savings	(\$500,000)	(\$500,000)
NGF Appropriation	\$0	\$0

Eliminate Controller's office

Eliminates the agency's Controller position and one support position.

	FY 2009	FY 2010
General Fund Savings	(\$8,336)	(\$194,732)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	2	0

Eliminate drug court positions

Eliminates positions used to support local drug courts. This activity is supported by the Supreme Court.

	FY 2009	FY 2010
General Fund Savings	(\$100,659)	(\$301,978)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce sanitarian positions

Eliminates one of three sanitarian positions who are responsible for inspecting correctional facilities to ensure that standards for sanitary conditions, especially in kitchens and toilet/shower areas, are met.

	FY 2009	FY 2010
General Fund Savings	(\$72,570)	(\$72,570)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Use funds for drug testing more efficiently

Reduces funding available for administering drug tests to offenders on probation and parole supervision. The reduction is made possible by the agency better targeting those offenders it plans to test.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Eliminate headquarters office services specialist

Eliminates headquarters office services specialist position. The position is currently vacant.

	FY 2009	FY 2010
General Fund Savings	(\$35,691)	(\$35,691)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Realign headquarters financial reporting functions

Eliminates the financial reporting section and transfers the responsibilities of the section to the agency's central budget section.

	FY 2009	FY 2010
General Fund Savings	(\$13,569)	(\$321,749)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	3	0

Streamline procurement

Reduces the number of buyers for correctional institutions. Instead of having a buyer in each of the larger institutions, the Department of Corrections will establish pools of buyers in their administrative regions.

	FY 2009	FY 2010
General Fund Savings	(\$104,354)	(\$581,222)
NGF Appropriation	\$0	\$0
Position Changes	(13.00)	(13.00)
Layoffs	7	0

Eliminate headquarters stockroom supervisor

Eliminates stockroom supervisor position in central office. The position is now vacant.

	FY 2009	FY 2010
General Fund Savings	(\$57,489)	(\$57,489)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Consolidate medical services analysis function

Eliminates an analyst position in the medical services section. The responsibilities of that position will be transferred to the agency's central budget section.

	FY 2009	FY 2010
General Fund Savings	(\$31,660)	(\$94,980)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate regional human capital positions

Eliminates positions in regional offices that provide assistance to wardens and corrections superintendents in finding ways to improve working conditions at correctional institutions and reduce staff turnover.

	FY 2009	FY 2010
General Fund Savings	(\$32,743)	(\$174,729)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	2	0

Eliminate position of chief of Architect and Engineering Section

Eliminate agency's position of Chief of Architect and Engineering in the central office. The position is currently vacant.

	FY 2009	FY 2010
General Fund Savings	(\$123,048)	(\$123,048)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Reduce fiscal technician positions in central office

Eliminates two currently vacant fiscal technician positions in the accounts receivable/accounts payable section in the central office.

	FY 2009	FY 2010
General Fund Savings	(\$91,276)	(\$91,276)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	0	0

Eliminate accountant position in central office

Eliminates a vacant accountant position in the accounts receivable/accounts payable section in the central office.

	FY 2009	FY 2010
General Fund Savings	(\$59,190)	(\$59,190)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate vacant clerical positions

Eliminates vacant clerical positions throughout system.

	FY 2009	FY 2010
General Fund Savings	(\$416,929)	(\$416,929)
NGF Appropriation	\$0	\$0
Position Changes	(10.00)	(10.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate program assessment specialist position

Eliminates a vacant program assessment specialist within the Division of Community Corrections.

	FY 2009	FY 2010
General Fund Savings	(\$80,249)	(\$83,738)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate headquarters finance and real estate coordinator

Eliminates headquarters finance and real estate coordinator position. This half-time position is vacant.

	FY 2009	FY 2010
General Fund Savings	(\$31,708)	(\$31,708)
NGF Appropriation	\$0	\$0
Position Changes	(0.50)	(0.50)
Layoffs	0	0

Eliminate psychologist positions

Eliminates one of four regional psychologist positions and a psychologist position from the special sex-offender treatment program at Brunswick Correctional Center. The facility currently has six psychologist positions assigned to that program.

	FY 2009	FY 2010
General Fund Savings	(\$30,406)	(\$162,088)
NGF Appropriation	\$0	\$0
Position Changes	(2.00)	(2.00)
Layoffs	1	0

Eliminate headquarters buyer

Eliminates a vacant headquarters buyer position.

	FY 2009	FY 2010
General Fund Savings	(\$56,726)	(\$56,726)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Eliminate one Community Corrections management level position and support staff

Eliminates a Community Corrections management position and support staff.

	FY 2009	FY 2010
General Fund Savings	(\$4,099)	(\$113,321)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate one internal auditor position

Eliminates one internal auditor position in the central office.

	FY 2009	FY 2010
General Fund Savings	(\$8,181)	(\$53,274)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Eliminate regional environmental staff

Eliminates regional environmental staff.

	FY 2009	FY 2010
General Fund Savings	(\$30,067)	(\$160,504)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	2	0

Eliminate contracts for food service

Eliminates contracts with a private vendor to provide food service at Greenville, Sussex I, and Sussex II correctional centers. The Department of Corrections can perform this function more cheaply than the private sector.

	FY 2009	FY 2010
General Fund Savings	(\$46,763)	(\$851,551)
NGF Appropriation	\$0	\$0

Close Pulaski Correctional Center

Closes Pulaski Correctional Center. Inmates housed in this minimum/low-medium security facility will be transferred to other correctional facilities.

	FY 2009	FY 2010
General Fund Savings	(\$1,651,142)	(\$7,278,549)
NGF Appropriation	\$0	\$0
Position Changes	(123.00)	(123.00)
Layoffs	62	0

Close Dinwiddie Field Unit

Closes Dinwiddie Field Unit. The inmates in this minimum-security facility will be transferred to other correctional facilities. The Department of Corrections will continue to operate its agribusiness activities at this site with inmates from other correctional facilities.

	FY 2009	FY 2010
General Fund Savings	(\$578,062)	(\$2,708,635)
NGF Appropriation	\$0	\$0
Position Changes	(46.00)	(46.00)
Layoffs	23	0

Close Southampton Correctional Center

Closes the main unit of Southampton Correctional Center. The inmates in this medium security facility will be transferred to other correctional facilities. The agency will maintain its agribusiness activities at this site with inmates from other facilities in the Southampton complex. It will also continue to operate the power plant and keep selected maintenance and support staff at the site. The agency will use inmates to strip the old buildings and then demolish them. It is the intent of the agency to build a new prison on this site in the future when the prison population increases sufficiently to warrant an additional prison.

	FY 2009	FY 2010
General Fund Savings	(\$2,123,565)	(\$13,965,507)
NGF Appropriation	\$0	\$0
Position Changes	(231.00)	(231.00)
Layoffs	116	0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Defer institutional equipment purchases

Defers, in the first year, half of the equipment purchases the agency would normally make for its correctional institutions.

	FY 2009	FY 2010
General Fund Savings	(\$3,630,971)	\$0
NGF Appropriation	\$0	\$0

Increase overall agency turnover and vacancy rate

Captures savings created by increasing the number of vacant positions that the agency will delay filling.

	FY 2009	FY 2010
General Fund Savings	(\$2,191,867)	\$0
NGF Appropriation	\$0	\$0

Revert funding from planning of new Charlotte County prison

Reverts funding provided for the planning of the proposed prison in Charlotte County. This project is being considered under the provisions of the Private Public Education and Infrastructure Act (PPEA). Although the General Assembly provided some funding for planning, the negotiations that are to result in a comprehensive agreement for consideration by the Governor are still ongoing. There will still be \$1.7 million in the capital project after this reduction to enter into an interim agreement, if necessary, to keep the project on schedule.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$7,000,000	\$0

Department of Corrections Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$15,699,529)	(\$42,279,908)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$7,000,000	\$0
Total GF Impact	\$22,699,529	\$42,279,908
Position Changes	(697.50)	(697.50)
Layoffs	330	0

December Reduction Strategies

Capture contractual savings

Eliminates a contract with Virginia Commonwealth University to provide consulting, planning, and training services to enable the district probation and parole offices to make their transition to evidence-based practices. The agency instead has been using in-house staff.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$203,468)
NGF Appropriation	\$0	\$0

Sell Haymarket field unit property

Disposes of property located in Prince William County once used as a correctional field unit. The facility was closed in 1992 and the agency has no further use for the property.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$1,000,000

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$240,820)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,350,248)
NGF Appropriation	\$0	\$0

Department of Corrections Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$240,820)	(\$2,553,716)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$1,000,000
Total GF Impact	\$240,820	\$3,553,716
Position Changes	0.00	0.00
Layoffs	0	0

Department of Corrections Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$15,940,349)	(\$44,833,624)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$7,000,000	\$1,000,000
Total GF Impact	\$22,940,349	\$45,833,624
Position Changes	(697.50)	(697.50)
Layoffs	330	0

Department of Criminal Justice Services

October Reductions Strategies

Transfer nongeneral fund cash to the general fund

Transfers asset forfeiture administrative balances to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$600,000	\$75,000

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Revert general fund balances

Reverts unexpended grant funds to the general fund.

	FY 2009	FY 2010
General Fund Savings	(\$431,559)	\$0
NGF Appropriation	\$0	\$0

Reduce funding for public inebriate centers

Reduces funding for three public inebriate centers.

	FY 2009	FY 2010
General Fund Savings	(\$68,701)	(\$137,402)
NGF Appropriation	\$0	\$0

Eliminate funding for Chesterfield Day Reporting

Eliminates supplemental funding for Chesterfield Day Reporting center for substance addicted offenders.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Reduce discretionary spending in private security regulations

Reduces discretionary spending in private security regulations.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$50,000)	(\$50,000)
Revenue/Transfers	\$50,000	\$50,000

Reduce the quantity of training offerings

Reduces agency expenditures by eliminating select training conferences.

	FY 2009	FY 2010
General Fund Savings	(\$108,000)	\$0
NGF Appropriation	\$0	\$0

Revert nongeneral fund balances

Reverts FY 2008 nongeneral fund cash balances.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$99,208	\$0

Reduce hours for wage employees

Reduces hours for agency wage employees.

	FY 2009	FY 2010
General Fund Savings	(\$89,870)	(\$143,790)
NGF Appropriation	\$0	\$0

Department of Criminal Justice Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$798,130)	(\$381,192)
NGF Appropriation	(\$50,000)	(\$50,000)
Revenue/Transfers	\$749,208	\$125,000
Total GF Impact	\$1,547,338	\$506,192
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Reduce classified staff

Reduces the agency's administrative and programmatic staff.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$494,894)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(6.00)
Layoffs	0	6

Eliminate funding for Fairfax Partnership on Youth

Eliminates supplemental funding for the Fairfax Partnership on Youth.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$75,000)
NGF Appropriation	\$0	\$0

Reduce court appointed special advocate awards

Reduces the funding available to make court-appointed special advocate (CASA) awards.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$158,432)
NGF Appropriation	\$0	\$0

Reduce funding for school resource officers

Reduces funding available for school resource officer grants.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$146,169)
NGF Appropriation	\$0	\$0

Reduce juvenile accountability block grant awards

Reduces funding available for juvenile accountability block grant awards.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$40,865)
NGF Appropriation	\$0	\$0

Reduce regional training academy awards

Reduces funding available for regional training academy general fund awards.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$108,018)
NGF Appropriation	\$0	(\$125,685)
Revenue/Transfers	\$0	\$125,685

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$32,585)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Criminal Justice Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,055,963)
NGF Appropriation	\$0	(\$125,685)
Revenue/Transfers	\$0	\$125,685
Total GF Impact	\$0	\$1,181,648
Position Changes	0.00	(6.00)
Layoffs	0	6

Department of Criminal Justice Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$798,130)	(\$1,437,155)
NGF Appropriation	(\$50,000)	(\$175,685)
Revenue/Transfers	\$749,208	\$250,685
Total GF Impact	\$1,547,338	\$1,687,840
Position Changes	0.00	(6.00)
Layoffs	0	6

Department of Emergency Management

October Reductions Strategies

Continue holding positions vacant

Generates savings by continuing to hold positions vacant. The agency will hold additional positions vacant as required.

	FY 2009	FY 2010
General Fund Savings	(\$186,249)	(\$172,145)
NGF Appropriation	\$0	\$0

Capture capital outlay balance

Uses the FY 2008 general fund maintenance reserve yearend balance to offset reductions in FY 2009. This yearend balance is not needed in FY 2009 since existing funding is sufficient for approved maintenance reserve projects.

	FY 2009	FY 2010
General Fund Savings	(\$26,263)	\$0
NGF Appropriation	\$0	\$0

Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund

Transfers the Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund. Under EMAC, Mississippi is to reimburse the agency for costs incurred due to providing resources (materials and personnel) as requested by Mississippi during Hurricane Katrina. The agency will be required to produce this level of savings if the reimbursement is not received as expected.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$75,000	\$0

Reduce conference expenses

Reduces costs associated with staff attending in-state and out-of-state conferences.

	FY 2009	FY 2010
General Fund Savings	(\$30,945)	(\$30,945)
NGF Appropriation	\$0	\$0

Reduce employee and reservist training

Reduces costs associated with employee training and development and training for reservists.

	FY 2009	FY 2010
General Fund Savings	(\$180,315)	(\$180,315)
NGF Appropriation	\$0	\$0

Eliminate heater meals

Eliminates emergency rations known as heater meals or meals-ready-to-eat (MRE) for Emergency Operations Center staff.

	FY 2009	FY 2010
General Fund Savings	(\$4,000)	(\$4,000)
NGF Appropriation	\$0	\$0

Reduce clothing purchases

Reduces purchases for Virginia Emergency Response Teams and search and rescue personnel (e.g. uniforms, apparel, etc.)

	FY 2009	FY 2010
General Fund Savings	(\$20,650)	(\$20,650)
NGF Appropriation	\$0	\$0

Reduce office supply purchases

Reduces office supply purchases.

	FY 2009	FY 2010
General Fund Savings	(\$38,229)	(\$38,229)
NGF Appropriation	\$0	\$0

Reduce equipment and furniture purchases

Reduces the purchase of equipment that has been subject to a replacement schedule.

	FY 2009	FY 2010
General Fund Savings	(\$134,275)	(\$134,275)
NGF Appropriation	\$0	\$0

Reduce travel expenses

Reduces general travel for agency staff, including travel for special event deployments.

	FY 2009	FY 2010
General Fund Savings	(\$52,930)	(\$58,000)
NGF Appropriation	\$0	\$0

Eliminate software training

Eliminates training on Structured Query Language (SQL) and SharePoint software for staff, relying on currently trained staff to perform necessary work.

	FY 2009	FY 2010
General Fund Savings	(\$4,300)	\$0
NGF Appropriation	\$0	\$0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Reduce student mileage reimbursement

Reduces the mileage reimbursement for students attending the agency's classes.

	FY 2009	FY 2010
General Fund Savings	(\$18,450)	(\$25,600)
NGF Appropriation	\$0	\$0

Reduce printing services

Reduces printing costs by not printing regulations or office stationary.

	FY 2009	FY 2010
General Fund Savings	(\$8,150)	(\$15,350)
NGF Appropriation	\$0	\$0

Reduce regional training and workshops

Reduces the level of regional training, the number of workshops, and Virginia Emergency Operation Center exercises. This strategy includes scaling back the size of exercises and reducing the number of monitors (persons grading the exercise).

	FY 2009	FY 2010
General Fund Savings	(\$44,788)	(\$44,788)
NGF Appropriation	\$0	\$0

Reduce regional training and workshop travel costs

Increases savings by reducing travel and expenses associated with regional training and workshops.

	FY 2009	FY 2010
General Fund Savings	(\$30,591)	(\$30,923)
NGF Appropriation	\$0	\$0

Delay Global Positioning System (GPS) unit upgrades

Delays upgrading current Global Positioning System (GPS) units. The upgrade schedule spans several fiscal years.

	FY 2009	FY 2010
General Fund Savings	(\$4,000)	(\$4,077)
NGF Appropriation	\$0	\$0

Elimination of contracted services

Eliminates using contract clerical and professional services.

	FY 2009	FY 2010
General Fund Savings	(\$11,000)	(\$11,000)
NGF Appropriation	\$0	\$0

Department of Emergency Management Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$795,135)	(\$770,297)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$75,000	\$0
Total GF Impact	\$870,135	\$770,297
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Eliminate employee tuition reimbursements

Eliminates the tuition reimbursement provided to agency employees.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$5,000)
NGF Appropriation	\$0	\$0

Eliminate information technology position

Eliminates an existing information technology position that is currently vacant.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$65,000)
NGF Appropriation	\$0	\$0

Department of Emergency Management Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$70,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$70,000
Position Changes	0.00	0.00
Layoffs	0	0

Department of Emergency Management Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$795,135)	(\$840,297)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$75,000	\$0
Total GF Impact	\$870,135	\$840,297
Position Changes	0.00	0.00
Layoffs	0	0

Department of Fire Programs

October Reductions Strategies

Reduce wage hours

Reduces the hours wage employees of the State Fire Marshal's Office are authorized to work. Employees currently authorized to work 1,000 hours per year will be reduced to 700 hours per year, and employees currently authorized to work 1,500 hours per year to will be reduced to 1,000.

	FY 2009	FY 2010
General Fund Savings	(\$55,842)	(\$55,842)
NGF Appropriation	\$0	\$0

Eliminate wage position

Eliminates a wage position that is not currently filled.

	FY 2009	FY 2010
General Fund Savings	(\$30,100)	(\$30,100)
NGF Appropriation	\$0	\$0

Eliminate conferences

Eliminates conferences, registrations, and related travel expenses for State Fire Marshal's Office personnel.

	FY 2009	FY 2010
General Fund Savings	(\$25,000)	(\$25,000)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Fire Programs Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$110,942)	(\$110,942)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$110,942	\$110,942
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Redirect aid to localities and training funds

Redirects funding from the Fire Programs Fund to the general fund. The affected funding currently supports transfer payments to localities for local fire department expenditures and funding for training offered by the agency.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$1,097,500

Consolidate regional office space

Consolidates the State Fire Marshal's Office regional offices with existing agency division offices, eliminating duplication and inefficient use of state office space.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$19,000)
NGF Appropriation	\$0	\$0

Eliminate position

Eliminates a full-time position following the retirement of the current employee.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$72,800)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(1.00)
Layoffs	0	0

Department of Fire Programs Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$91,800)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$1,097,500
Total GF Impact	\$0	\$1,189,300
Position Changes	0.00	(1.00)
Layoffs	0	0

Department of Fire Programs Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$110,942)	(\$202,742)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$1,097,500
Total GF Impact	\$110,942	\$1,300,242
Position Changes	0.00	(1.00)
Layoffs	0	0

Department of Forensic Science

October Reductions Strategies

Revert surplus property recoveries

Reverts recoveries from the disposal of antiquated equipment.

	FY 2009	FY 2010
General Fund Savings	(\$3,934)	\$0
NGF Appropriation	\$0	\$0

Freeze recruitment of classified positions

Freezes recruitment for scientific and administrative positions that are currently unfilled.

	FY 2009	FY 2010
General Fund Savings	(\$367,155)	(\$405,941)
NGF Appropriation	\$0	\$0

Delay payment on maintenance contracts for scientific equipment

Delays the payment on equipment maintenance contracts from FY 2009 to FY 2010.

	FY 2009	FY 2010
General Fund Savings	(\$200,000)	\$0
NGF Appropriation	\$0	\$0

Eliminate lodging expenses for the training academy

Eliminates the reimbursement of lodging expenses for the attendees of the Virginia Forensic Science Academy, a 10-week school of crime scene technology. The localities sending these individuals for training will be required to pay their expenses.

	FY 2009	FY 2010
General Fund Savings	(\$55,221)	(\$110,443)
NGF Appropriation	\$0	\$0

Reduce the number of training academy sessions

Reduces the number of Virginia Forensic Science Academy training sessions from three to two annually. This strategy also eliminates two wage training instructor positions.

	FY 2009	FY 2010
General Fund Savings	(\$19,801)	(\$71,884)
NGF Appropriation	\$0	\$0

Freeze recruitment of positions

Freezes the recruitment for scientist positions upon the anticipated retirement of incumbents.

	FY 2009	FY 2010
General Fund Savings	(\$28,307)	(\$203,470)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Reduce director's office staff

Eliminates a management position within the office of the agency director. Duties and responsibilities will be reassigned within the current organizational structure.

	FY 2009	FY 2010
General Fund Savings	(\$69,265)	(\$69,739)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Reduce the number of wage employees

Eliminates 12 wage positions that provide support services to the agency's scientific disciplines.

	FY 2009	FY 2010
General Fund Savings	(\$105,209)	(\$300,216)
NGF Appropriation	\$0	\$0

Eliminate lodging and per diem reimbursement for training and certification classes

Eliminates lodging and per diem reimbursement for students attending breath alcohol test training and certification classes. Persons performing these tests are required by the Code of Virginia to be licensed. The localities sending these individuals for training will be required to pay their expenses.

	FY 2009	FY 2010
General Fund Savings	(\$60,191)	(\$103,186)
NGF Appropriation	\$0	\$0

Reorganize the Division of Technical Services

Reorganizes the division by consolidating technical management for all scientific disciplines. This division coordinates programs statewide to assure uniformity in the operation of all four laboratories.

	FY 2009	FY 2010
General Fund Savings	\$31,636	(\$394,298)
NGF Appropriation	\$0	\$0
Position Changes	(4.00)	(4.00)
Layoffs	4	0

Department of Forensic Science Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$877,447)	(\$1,659,177)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$877,447	\$1,659,177
Position Changes	(5.00)	(5.00)
Layoffs	5	0

December Reduction Strategies

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$181,176)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$86,308)
NGF Appropriation	\$0	\$0

Department of Forensic Science Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$267,484)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$267,484
Position Changes	0.00	0.00
Layoffs	0	0

Department of Forensic Science Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$877,447)	(\$1,926,661)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$877,447	\$1,926,661
Position Changes	(5.00)	(5.00)
Layoffs	5	0

Department of Juvenile Justice

October Reductions Strategies

Reduce behavioral services positions

Abolishes 13 funded and vacant treatment positions at various juvenile correctional centers.

	FY 2009	FY 2010
General Fund Savings	(\$923,000)	(\$923,000)
NGF Appropriation	\$0	\$0
Position Changes	(13.00)	(13.00)
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Close Camp New Hope

Closes Camp New Hope and eliminates three positions.

	FY 2009	FY 2010
General Fund Savings	(\$202,000)	(\$248,000)
NGF Appropriation	\$0	\$0
Position Changes	(3.00)	(3.00)
Layoffs	0	0

Cancel Beaumont Transitional Cottage Program

Removes funding for the Beaumont Transitional Cottage Program that has not yet been placed under contract.

	FY 2009	FY 2010
General Fund Savings	(\$834,000)	(\$834,000)
NGF Appropriation	\$0	\$0

Reduce positions in various administrative units

Eliminates positions in a number of administrative areas. An assistant health administrator position will also be held vacant in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$468,000)	(\$859,012)
NGF Appropriation	\$0	\$0
Position Changes	(14.00)	(14.00)
Layoffs	5	0

Reduce support costs for various administrative units

Reduces support costs for the following units: inspector general, human resources, and finance. This strategy also reduces expenses associated with service awards and staff development.

	FY 2009	FY 2010
General Fund Savings	(\$167,800)	(\$364,960)
NGF Appropriation	\$0	\$0

Reduce court service unit staffing

Eliminates 39 probation and parole officer and six support positions in various community service units.

	FY 2009	FY 2010
General Fund Savings	(\$1,733,000)	(\$2,268,000)
NGF Appropriation	\$0	\$0
Position Changes	(45.00)	(45.00)
Layoffs	8	0

Reduce court service unit support costs

Reduces court service units' support costs, such as travel and supplies.

	FY 2009	FY 2010
General Fund Savings	(\$20,000)	(\$20,000)
NGF Appropriation	\$0	\$0

Reduce funding to purchase services for juveniles on probation and parole in their communities

Reduces funding to purchase services for juveniles on probation and parole in their communities.

	FY 2009	FY 2010
General Fund Savings	(\$1,317,380)	(\$1,317,380)
NGF Appropriation	\$0	\$0

Close Chesapeake Community Placement Program

Closes local detention beds in the Chesapeake Community Placement Program. The direct care boys in these ten beds will be returned to juvenile correctional center beds with direct costs absorbed.

	FY 2009	FY 2010
General Fund Savings	(\$311,500)	(\$623,000)
NGF Appropriation	\$0	\$0

Close Virginia Wilderness Institute

Closes the Virginia Wilderness Institute beds that serve 32 direct care boys. These boys will return to juvenile correctional center beds, with direct costs being absorbed by the agency.

	FY 2009	FY 2010
General Fund Savings	(\$765,100)	(\$1,530,188)
NGF Appropriation	\$0	\$0

Adjust regional staffing

Reduces regional staff through the merging and elimination of positions.

	FY 2009	FY 2010
General Fund Savings	(\$140,000)	(\$470,000)
NGF Appropriation	\$0	\$0
Position Changes	(8.00)	(8.00)
Layoffs	4	0

Capture capital outlay balance

Uses the FY 2008 maintenance reserve yearend general fund balance to offset reductions in FY 2009.

	FY 2009	FY 2010
General Fund Savings	(\$3,200,000)	\$0
NGF Appropriation	\$0	\$0

Compress populations within each of three institutions

Reduces the number of units at various juvenile correctional centers.

	FY 2009	FY 2010
General Fund Savings	(\$184,100)	(\$670,740)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(14.00)
Layoffs	0	0

Department of Juvenile Justice Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$10,265,880)	(\$10,128,280)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$10,265,880	\$10,128,280
Position Changes	(83.00)	(97.00)
Layoffs	17	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

December Reduction Strategies

Adjust regional office leased space

Eliminates the lease costs for regional offices. Savings are attributable to the agency's regional staffing adjustment strategy.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$101,480)
NGF Appropriation	\$0	\$0

Reduce pass-through funding for court service units

Reduces funding for Arlington, Fairfax, and Falls Church court service units in the second year.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$366,910)
NGF Appropriation	\$0	\$0

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$146,717)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$485,511)
NGF Appropriation	\$0	\$0

Revert revenue from sale of land

Transfers proceeds from the sale of agency land to the general fund

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$5,063	\$0

Department of Juvenile Justice Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$146,717)	(\$953,901)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$5,063	\$0
Total GF Impact	\$151,780	\$953,901
Position Changes	0.00	0.00
Layoffs	0	0

Department of Juvenile Justice Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$10,412,597)	(\$11,082,181)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$5,063	\$0
Total GF Impact	\$10,417,660	\$11,082,181
Position Changes	(83.00)	(97.00)
Layoffs	17	0

Department of Military Affairs

October Reductions Strategies

Reduce the class size of the Youth Challenge Program in Virginia Beach

Reduces the size of the class of cadets in the Youth Challenge Program in Virginia Beach, resulting in the elimination of cadre positions.

	FY 2009	FY 2010
General Fund Savings	(\$100,725)	(\$100,725)
NGF Appropriation	(\$179,067)	(\$179,067)
Position Changes	(2.00)	(2.00)
Layoffs	0	0

Eliminate the police department at the Maneuver Training Center at Fort Pickett

Eliminates the police department at the Maneuver Training Center in Fort Pickett. This strategy will have minimal impact on the local police department who will have to respond to incidents and will have no direct impact on the services provided by or the mission of the agency.

	FY 2009	FY 2010
General Fund Savings	(\$192,450)	(\$400,034)
NGF Appropriation	(\$60,000)	(\$150,000)
Position Changes	(11.00)	(11.00)
Layoffs	8	0

Delay maintenance and repair projects at armories statewide

Delays maintenance and repair activities at armories.

	FY 2009	FY 2010
General Fund Savings	(\$218,443)	\$0
NGF Appropriation	(\$218,443)	\$0

Transfer cash balance to general fund

Transfers uncommitted nongeneral fund cash balances to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$500,000	\$0

GOVERNOR KAINES'S 2008-10 BUDGET REDUCTION PLAN

Department of Military Affairs Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$511,618)	(\$500,759)
NGF Appropriation	(\$457,510)	(\$329,067)
Revenue/Transfers	\$500,000	\$0
Total GF Impact	\$1,011,618	\$500,759
Position Changes	(13.00)	(13.00)
Layoffs	8	0

December Reduction Strategies

Reduce recruitment incentives

Captures remaining state recruitment incentives. The federal government has provided substantial recruitment incentives for soldiers that makes state recruitment incentives unnecessary.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$265,420)
NGF Appropriation	\$0	\$0

Eliminate director of joint staff position

Eliminates the currently vacant joint staff director position located at joint forces headquarters.

	FY 2009	FY 2010
General Fund Savings	(\$125,000)	(\$150,000)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Forego hiring of wage staff

Forgoes the hiring of wage employees to assist with the administrative functions of the Virginia Defense Force.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,000)
NGF Appropriation	\$0	\$0

Defer purchase of equipment

Defers the purchase of equipment and supplies for the Virginia Defense Force.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,000)
NGF Appropriation	\$0	\$0

Defer training and supply purchases

Forgoes planned training and supply expenditures for administrative personnel.

	FY 2009	FY 2010
General Fund Savings	(\$34,765)	(\$34,765)
NGF Appropriation	\$0	\$0

Relocate air guard operations

Relocates the remaining segment of air guard operations, currently housed at Byrd Field in Sandston, to Langley Air Force Base.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$155,000)
NGF Appropriation	\$0	(\$465,000)

Absorb Workforce Transition Act retirement costs in the Virginia Retirement System

When an agency implements layoffs for employees eligible for retirement, in lieu of severance, the employee is offered an enhanced retirement package. In such cases, the agency would normally pre-pay the Virginia Retirement System for the cost of the enhanced package. This savings strategy would require the Virginia Retirement System to temporarily absorb such costs incurred as the result of layoffs in the Governor's 2008-10 reduction plan and amortize the cost as part of future actuarial valuations.

	FY 2009	FY 2010
General Fund Savings	(\$22,300)	\$0
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$7,128)
NGF Appropriation	\$0	\$0

Department of Military Affairs Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$182,065)	(\$647,313)
NGF Appropriation	\$0	(\$465,000)
Revenue/Transfers	\$0	\$0
Total GF Impact	\$182,065	\$647,313
Position Changes	(1.00)	(1.00)
Layoffs	0	0

Department of Military Affairs Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$693,683)	(\$1,148,072)
NGF Appropriation	(\$457,510)	(\$794,067)
Revenue/Transfers	\$500,000	\$0
Total GF Impact	\$1,193,683	\$1,148,072
Position Changes	(14.00)	(14.00)
Layoffs	8	0

Department of State Police

October Reductions Strategies

Postpone 115th Basic Trooper School

Postpones the 115th Basic Trooper School until April 25, 2009.

	FY 2009	FY 2010
General Fund Savings	(\$2,059,440)	\$0
NGF Appropriation	\$0	\$0

Hold civilian vacancies

Holds approximately 27 civilian positions vacant in the criminal history, firearms background check, and information technology areas.

	FY 2009	FY 2010
General Fund Savings	(\$1,642,716)	(\$1,669,032)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Eliminate cash payment for first three hours worked over 40

Eliminates cash paid for first three hours worked over 40 hours for sworn employees. In lieu of cash pay, the agency will compensate employees with compensatory leave for the first three hours worked beyond 40 hours in a week. The agency will strategically schedule work hours to reduce overtime costs.

	FY 2009	FY 2010
General Fund Savings	(\$1,300,000)	(\$843,360)
NGF Appropriation	\$0	\$0

Suspend monthly car washes

Limits the washing of patrol vehicles to once a quarter rather than once a month.

	FY 2009	FY 2010
General Fund Savings	(\$100,000)	(\$100,000)
NGF Appropriation	\$0	\$0

Reduce wage expenses by approximately one-third

Reduces authorized wage work hours by approximately one-third. The agency would limit all wage positions to 24 hours per week, regardless of work assignment.

	FY 2009	FY 2010
General Fund Savings	(\$150,000)	(\$300,000)
NGF Appropriation	\$0	\$0

Revert Insurance Fraud Program cash

Reverts nongeneral fund cash from the Insurance Fraud Program.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$302,330	\$0

Revert Safety Inspection Program cash

Reverts nongeneral fund cash from the Safety Inspection Program.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$302,062	\$0

Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund

Transfers the Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund. Under EMAC, Mississippi is to reimburse the agency for costs incurred due to providing resources (materials and personnel) as requested by Mississippi during Hurricane Katrina. The agency will be required to produce this level of savings if the reimbursement is not received as expected.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,800,000	\$0

Department of State Police Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$5,252,156)	(\$2,912,392)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,404,392	\$0
Total GF Impact	\$7,656,548	\$2,912,392
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Postpone 116th Basic Trooper School

Recovers turnover and vacancy savings resulting from postponing the 116th Basic Trooper School from July 2009 to November 2009.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$910,902)
NGF Appropriation	\$0	\$0

Supplant general fund support for the state police's med-flight missions

Supplants general fund support for the state police's med-flight missions with the Rescue Squad Assistance Fund.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$1,600,000)
NGF Appropriation	\$0	\$1,600,000

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$633,864)
NGF Appropriation	\$0	\$0

Department of State Police Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$3,144,766)
NGF Appropriation	\$0	\$1,600,000
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$3,144,766
Position Changes	0.00	0.00
Layoffs	0	0

Department of State Police Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$5,252,156)	(\$6,057,158)
NGF Appropriation	\$0	\$1,600,000
Revenue/Transfers	\$2,404,392	\$0
Total GF Impact	\$7,656,548	\$6,057,158
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Veterans Services

October Reductions Strategies

Reduce grants to communities

Reduces the amount of operating grants to be awarded to community services boards for the Wounded Warrior program.

	FY 2009	FY 2010
General Fund Savings	(\$27,922)	(\$27,922)
NGF Appropriation	\$0	\$0

Transfer position

Transitions part-time staff between projects.

	FY 2009	FY 2010
General Fund Savings	(\$56,678)	(\$75,570)
NGF Appropriation	\$0	\$0

Realign administrative offices

Eliminates an executive support position and reclassifies a policy and planning position.

	FY 2009	FY 2010
General Fund Savings	(\$77,681)	(\$77,681)
NGF Appropriation	\$0	\$0
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Reduce part-time wages

Reduces the hours of part-time staff for contract and procurement.

	FY 2009	FY 2010
General Fund Savings	(\$43,078)	(\$43,078)
NGF Appropriation	\$0	\$0

Reduce part-time positions

Eliminates a part-time administrative assistant position and a contract position.

	FY 2009	FY 2010
General Fund Savings	(\$21,584)	\$0
NGF Appropriation	\$0	\$0

Reduce capital project support cost

Reduce the amount of services purchased from the Department of Mental Health for capital project support.

	FY 2009	FY 2010
General Fund Savings	(\$19,276)	(\$21,967)
NGF Appropriation	\$0	\$0

Leave positions vacant

Freezes recruitment for two benefit services district managers and two benefit agent positions.

	FY 2009	FY 2010
General Fund Savings	(\$194,414)	(\$194,414)
NGF Appropriation	\$0	\$0

Eliminate wage position

Consolidates the community outreach function within the Wounded Warrior program, thereby eliminating one wage position.

	FY 2009	FY 2010
General Fund Savings	(\$47,837)	(\$63,783)
NGF Appropriation	\$0	\$0

Reduce project cost

Limits the next phase of the TurboVet project to conducting a pilot program in selected field offices using the application previously developed.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	\$0
NGF Appropriation	\$0	\$0

Reduce wage positions

Eliminates a part-time administrative position and a part-time claims examiner position.

	FY 2009	FY 2010
General Fund Savings	(\$23,624)	(\$47,248)
NGF Appropriation	\$0	\$0

Reduce discretionary cost

Reduces operating expenses at the Virginia War Memorial, including travel, office supplies, printing, postage, and architectural and engineering services.

	FY 2009	FY 2010
General Fund Savings	(\$24,595)	(\$24,595)
NGF Appropriation	\$0	\$0

Department of Veterans Services Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$586,689)	(\$576,258)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$586,689	\$576,258
Position Changes	(1.00)	(1.00)
Layoffs	1	0

December Reduction Strategies

Reduce cost for supplies and equipment

Reduces expenditures for supplies and equipment.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,000)
NGF Appropriation	\$0	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,122)
NGF Appropriation	\$0	\$0

Department of Veterans Services Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,122)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$20,122
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Veterans Services Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$586,689)	(\$596,380)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$586,689	\$596,380
Position Changes	(1.00)	(1.00)
Layoffs	1	0

Virginia Parole Board Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$54,324)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$54,324
Position Changes	0.00	(0.40)
Layoffs	0	0

Virginia Parole Board

October Reductions Strategies

Reduce travel and defer equipment purchases

Reduces travel and defers equipment purchases.

	FY 2009	FY 2010
General Fund Savings	(\$20,765)	\$0
NGF Appropriation	\$0	\$0

Revert part of year-end balance

Reverts a portion of the agency's FY 2008 general fund balance.

	FY 2009	FY 2010
General Fund Savings	(\$28,757)	\$0
NGF Appropriation	\$0	\$0

Virginia Parole Board Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$49,522)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$49,522	\$0
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Convert two full-time members to part-time (32 hours) positions

Converts two full-time Parole Board members to part-time, 32-hours per week, status.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$51,677)
NGF Appropriation	\$0	\$0
Position Changes	0.00	(0.40)
Layoffs	0	0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,647)
NGF Appropriation	\$0	\$0

Virginia Parole Board Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$49,522)	(\$54,324)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$49,522	\$54,324
Position Changes	0.00	(0.40)
Layoffs	0	0

TOTALS FOR PUBLIC SAFETY

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$38,050,286)	(\$62,938,179)
NGF Appropriation	(\$507,510)	(\$379,067)
Revenue/Transfers	\$10,728,600	\$125,000
Total GF Impact	\$48,778,886	\$63,063,179
Position Changes	(846.50)	(860.50)
Layoffs	381	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$799,641)	(\$9,058,272)
NGF Appropriation	\$0	\$1,009,315
Revenue/Transfers	\$5,063	\$2,223,185
Total GF Impact	\$804,704	\$11,281,457
Position Changes	(1.00)	(8.40)
Layoffs	0	6

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$38,849,927)	(\$71,996,451)
NGF Appropriation	(\$507,510)	\$630,248
Revenue/Transfers	\$10,733,663	\$2,348,185
Total GF Impact	\$49,583,590	\$74,344,636
Position Changes	(847.50)	(868.90)
Layoffs	381	6

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TECHNOLOGY

Secretary of Technology

December Reduction Strategies

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,182)
NGF Appropriation	\$0	\$0

Secretary of Technology Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,182)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,182
Position Changes	0.00	0.00
Layoffs	0	0

Secretary of Technology Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	(\$2,182)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$2,182
Position Changes	0.00	0.00
Layoffs	0	0

Innovative Technology Authority

October Reductions Strategies

Reduce services and investment pool to the technology growth acceleration program

Reduce by 30 percent the number of companies supported by the Growth Acceleration Program (GAP).

	FY 2009	FY 2010
General Fund Savings	(\$288,200)	(\$290,000)
NGF Appropriation	\$0	\$0

Reduce funding to the Virginia Electronic Commerce Technology Center

Reduce services and funding to the Virginia Electronic Commerce Technology Center.

	FY 2009	FY 2010
General Fund Savings	(\$125,000)	(\$125,000)
NGF Appropriation	\$0	\$0

Eliminate support services for technology research funds

Eliminate staffing support and associated costs for the Commonwealth Technology Research Fund and Virginia Research and Technology Advisory Commission.

	FY 2009	FY 2010
General Fund Savings	(\$138,259)	(\$86,624)
NGF Appropriation	\$0	\$0

Innovative Technology Authority Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$551,459)	(\$501,624)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$551,459	\$501,624
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Revitalize the Innovative Technology Authority

Restores the role of the agency to be in line with its original vision: to govern the Commonwealth's research and development investments and to stimulate high-growth technology entrepreneurship. This will be accomplished by consolidating the agency's board with the research and development board, and eventually replacing general fund appropriations with lease revenue related to a newly-proposed public-private partnership that would transform the current properties into an integrated commercial and residential development.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$458,003)
NGF Appropriation	\$0	\$0

Revert interest for managed fund

Reverts interest accumulations from the inactive Advanced Communications Assistance Fund managed by the agency.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,837	\$0

Innovative Technology Authority Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$458,003)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,837	\$0
Total GF Impact	\$2,837	\$458,003
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Innovative Technology Authority Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$551,459)	(\$959,627)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$2,837	\$0
Total GF Impact	\$554,296	\$959,627
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Information Technologies Agency

October Reductions Strategies

Restructure business development responsibilities

Use current customer service staff instead of wage employees to promote services to new customers.

	FY 2009	FY 2010
General Fund Savings	(\$109,112)	(\$145,482)
NGF Appropriation	\$0	\$0

Reduce discretionary spending for information technology governance

Reduce spending for consulting services, training, travel, and supplies for staff who govern statewide security, audit, and compliance issues.

	FY 2009	FY 2010
General Fund Savings	(\$83,000)	(\$83,000)
NGF Appropriation	\$0	\$0

Reduce consulting support for the Investment Board

Reduce spending for consulting services used to follow up on Board and Chief Information Officer initiatives in statewide technology management performance. Reliance on existing staff will be increased.

	FY 2009	FY 2010
General Fund Savings	(\$145,307)	(\$108,937)
NGF Appropriation	\$0	\$0

Eliminate wage position (Virginia Enterprise Applications Program Office)

Eliminate the program advocacy role and the services which includes communications, special presentations, and general marketing.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$90,000)
NGF Appropriation	\$0	\$0

Eliminate contract position (Virginia Enterprise Applications Program Office)

Eliminate a contract position responsible for training on implemented applications and systems.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$15,988)
NGF Appropriation	\$0	\$0

Realign the scope of the change management role (Virginia Enterprise Applications Program Office)

Use existing staff to prepare program and project plans.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$37,067)
NGF Appropriation	\$0	\$0

Eliminate wage position (Virginia Enterprise Applications Program Office)

Use existing staff instead of a wage employee for data management and developing data standards.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$20,090)
NGF Appropriation	\$0	\$0

Virginia Information Technologies Agency Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$337,419)	(\$500,564)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$337,419	\$500,564
Position Changes	0.00	0.00
Layoffs	0	0

December Reduction Strategies

Transfer appropriations from the Wireless E-911 Fund to support sheriff dispatchers

Transfers unobligated nongeneral fund dollars to the Compensation Board to fund sheriff dispatchers. The Wireless E-911 Fund currently transfers funds to support state police dispatchers.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$6,000,000)	(\$6,000,000)

Transfer Virginia Technology Infrastructure Fund cash balance

Transfers the unobligated June 30, 2008, cash balance for the Virginia Technology Infrastructure Fund to the general fund.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$342,626	\$0

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,167)
NGF Appropriation	\$0	\$0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Virginia Information Technologies Agency Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	(\$10,167)
NGF Appropriation	(\$6,000,000)	(\$6,000,000)
Revenue/Transfers	\$342,626	\$0
Total GF Impact	\$342,626	\$10,167
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Information Technologies Agency Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$337,419)	(\$510,731)
NGF Appropriation	(\$6,000,000)	(\$6,000,000)
Revenue/Transfers	\$342,626	\$0
Total GF Impact	\$680,045	\$510,731
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR TECHNOLOGY

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$888,878)	(\$1,002,188)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$888,878	\$1,002,188
Position Changes	0.00	0.00
Layoffs	0	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	\$0	(\$470,352)
NGF Appropriation	(\$6,000,000)	(\$6,000,000)
Revenue/Transfers	\$345,463	\$0
Total GF Impact	\$345,463	\$470,352
Position Changes	0.00	0.00
Layoffs	0	0

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$888,878)	(\$1,472,540)
NGF Appropriation	(\$6,000,000)	(\$6,000,000)
Revenue/Transfers	\$345,463	\$0
Total GF Impact	\$1,234,341	\$1,472,540
Position Changes	0.00	0.00
Layoffs	0	0

TRANSPORTATION

Department of Aviation

October Reductions Strategies

Reduce state aircraft operations and maintenance funds

Reduces funds supporting the Governor's utilization of executive aircraft.

	FY 2009	FY 2010
General Fund Savings	(\$6,280)	(\$6,280)
NGF Appropriation	\$0	\$0

Department of Aviation Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$6,280)	(\$6,280)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,280	\$6,280
Position Changes	0.00	0.00
Layoffs	0	0

Department of Aviation Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$6,280)	(\$6,280)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,280	\$6,280
Position Changes	0.00	0.00
Layoffs	0	0

Department of Motor Vehicles

December Reduction Strategies

Capture funding from delay in systems redesign project

Reflects the transfer of a portion of the Uninsured Motorists Fund the agency receives to support the Systems Redesign project, a multi-year information technology initiative. Much of the cost for the building of the new system will not occur until next biennium.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$5,000,000)	(\$3,200,000)
Revenue/Transfers	\$5,000,000	\$3,200,000

Department of Motor Vehicles Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$5,000,000)	(\$3,200,000)
Revenue/Transfers	\$5,000,000	\$3,200,000
Total GF Impact	\$5,000,000	\$3,200,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

Department of Motor Vehicles Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$5,000,000)	(\$3,200,000)
Revenue/Transfers	\$5,000,000	\$3,200,000
Total GF Impact	\$5,000,000	\$3,200,000
Position Changes	0.00	0.00
Layoffs	0	0

Department of Motor Vehicles Transfer Payments

December Reduction Strategies

Recover administrative cost of mobile home tax collections

Applies an administrative fee to recover the operational costs of collection and distribution of the tax to localities.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$38,441

Recover administrative cost of rental vehicle tax collections

Applies an administrative fee to recover the operational costs of collection and distribution of the tax to localities.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$159,287

Department of Motor Vehicles Transfer Payments Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$197,728
Total GF Impact	\$0	\$197,728
Position Changes	0.00	0.00
Layoffs	0	0

Department of Motor Vehicles Transfer Payments Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$197,728
Total GF Impact	\$0	\$197,728
Position Changes	0.00	0.00
Layoffs	0	0

TOTALS FOR TRANSPORTATION

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$6,280)	(\$6,280)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$6,280	\$6,280
Position Changes	0.00	0.00
Layoffs	0	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	(\$5,000,000)	(\$3,200,000)
Revenue/Transfers	\$5,000,000	\$3,397,728
Total GF Impact	\$5,000,000	\$3,397,728
Position Changes	0.00	0.00
Layoffs	0	0

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$6,280)	(\$6,280)
NGF Appropriation	(\$5,000,000)	(\$3,200,000)
Revenue/Transfers	\$5,000,000	\$3,397,728
Total GF Impact	\$5,006,280	\$3,404,008
Position Changes	0.00	0.00
Layoffs	0	0

CENTRAL APPROPRIATIONS

Central Appropriations

October Reductions Strategies

Reduce Productivity Investment Fund awards

This strategy reduces the funding level in the Productivity Investment Fund from \$932,000 to \$792,200.

	FY 2009	FY 2010
General Fund Savings	(\$139,800)	\$0
NGF Appropriation	\$0	\$0

Central Appropriations Subtotals for October Reductions Strategies

	FY 2009	FY 2010
General Fund Savings	(\$139,800)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$139,800	\$0
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

December Reduction Strategies

Reduce rent plan at the Seat of Government

Reduces the appropriation covering the general fund share of operating costs related to services and charges for the rental plan at the Seat of Government. Rental fees this biennium will remain at the FY 2008 levels.

	FY 2009	FY 2010
General Fund Savings	(\$1,151,352)	(\$1,110,952)
NGF Appropriation	\$0	\$0

Reduce or remove distribution of interest earnings and credit card rebates to higher education

Item 467 (Central Appropriations) of Chapter 879 (2008) includes funding for the interest earnings and credit card rebates due to the institutions of higher education that have met the performance benchmarks as certified by the State Council of Higher Education for FY 2008. The interest earnings were scheduled to be distributed to the institutions of higher education "by the fiscal year or as soon thereafter as practicable"; and for credit card rebate "on August 15 or as soon thereafter as practicable for the fiscal year immediately following the year of certification." Removes approximately \$3.4 million from this funding as the Level III schools are already retaining their interest and their appropriation for this purpose in the budget is no longer necessary.

	FY 2009	FY 2010
General Fund Savings	(\$3,397,757)	\$0
NGF Appropriation	\$0	\$0

Change Virginia Sickness and Disability Program contribution rates

Adopts the contribution rate based on the June 30, 2008 actuarial valuation using the assumptions in Chapter 879. This valuation included a number of new methodologies adopted by the Virginia Retirement System which were applicable to the prior year rate. In addition, the state-funded long-term care insurance portion of the program is eliminated effective July 1, 2009 due to low numbers of employees electing to continue coverage at their expenses upon separation from state service.

	FY 2009	FY 2010
General Fund Savings	(\$3,300,188)	(\$25,081,459)
NGF Appropriation	\$0	\$0

Suspend compensation for members of boards and commissions

Captures savings by suspending per diem payments by executive branch agencies to citizen members of the Commonwealth's various boards and commission.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$77,022)
NGF Appropriation	\$0	\$0

Reduce contribution rates for the public employee group life program

Changes the assumptions used to calculate the contribution rate as of June 30, 2008 for the public employee group life program to match the assumptions used for non-retirement program rates included in Chapter 879.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$676,841)
NGF Appropriation	\$0	\$0

Reduce contribution rates for the state employee retiree health care credit program

Changes the assumptions used to calculate the contribution rate as of June 30, 2008 for the state employee retiree health care credit program to match the assumptions used for non-retirement program rates included in Chapter 879.

	FY 2009	FY 2010
General Fund Savings	\$0	(\$4,061,121)
NGF Appropriation	\$0	\$0

Central Appropriations Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$7,849,297)	(\$31,007,395)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,849,297	\$31,007,395
Position Changes	0.00	0.00
Layoffs	0	0

Central Appropriations Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$7,989,097)	(\$31,007,395)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,989,097	\$31,007,395
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TOTALS FOR CENTRAL APPROPRIATIONS

	<u>OCTOBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$139,800)	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$139,800	\$0
Position Changes	0.00	0.00
Layoffs	0	0

	<u>DECEMBER REDUCTIONS SUBTOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$7,849,297)	(\$31,007,395)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,849,297	\$31,007,395
Position Changes	0.00	0.00
Layoffs	0	0

	<u>GRAND TOTAL</u>	
	FY 2009	FY 2010
General Fund Savings	(\$7,989,097)	(\$31,007,395)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$7,989,097	\$31,007,395
Position Changes	0.00	0.00
Layoffs	0	0

INDEPENDENT AGENCIES

State Corporation Commission

December Reduction Strategies

Transfer unobligated cash balance to the general fund

Transfers from the State Corporation Commission an anticipated unobligated balance of \$1,118,384 on or before June 30, 2009.

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,118,384	\$0

State Corporation Commission Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,118,384	\$0
Total GF Impact	\$1,118,384	\$0
Position Changes	0.00	0.00
Layoffs	0	0

State Corporation Commission Grand Totals

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,118,384	\$0
Total GF Impact	\$1,118,384	\$0
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Retirement System

December Reduction Strategies

Reduce funding for the Volunteer Firefighters' and Rescue Squad Workers' Service Award program

Reduces funding for the Volunteer Firefighters' and Rescue Squad Workers' Service Award program to more closely match actual administrative costs.

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0

Virginia Retirement System Subtotals for December Reduction Strategies

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$50,000	\$50,000
Position Changes	0.00	0.00
Layoffs	0	0

Virginia Retirement System Grand Totals

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$50,000	\$50,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

TOTALS FOR INDEPENDENT AGENCIES

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	\$0	\$0
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$0
Position Changes	0.00	0.00
Layoffs	0	0

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,118,384	\$0
Total GF Impact	\$1,168,384	\$50,000
Position Changes	0.00	0.00
Layoffs	0	0

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$50,000)	(\$50,000)
NGF Appropriation	\$0	\$0
Revenue/Transfers	\$1,118,384	\$0
Total GF Impact	\$1,168,384	\$50,000
Position Changes	0.00	0.00
Layoffs	0	0

GOVERNOR KAINE'S 2008-10 BUDGET REDUCTION PLAN

STATEWIDE TOTALS

OCTOBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$222,085,401)	(\$364,029,786)
NGF Appropriation	\$1,171,179	(\$7,396,086)
Revenue/Transfers	\$56,828,453	\$28,654,297
Total GF Impact	\$278,913,854	\$392,684,083
Position Changes	(1,186.20)	(1,258.20)
Layoffs	531	3

DECEMBER REDUCTIONS SUBTOTAL

	FY 2009	FY 2010
General Fund Savings	(\$179,326,309)	(\$854,092,244)
NGF Appropriation	(\$114,252,433)	\$100,795,275
Revenue/Transfers	\$32,683,254	\$64,745,964
Total GF Impact	\$212,009,563	\$918,838,208
Position Changes	(1.00)	(575.28)
Layoffs	0	542

GRAND TOTAL

	FY 2009	FY 2010
General Fund Savings	(\$401,411,710)	(\$1,218,122,030)
NGF Appropriation	(\$113,081,254)	\$93,399,189
Revenue/Transfers	\$89,511,707	\$93,400,261
Total GF Impact	\$490,923,417	\$1,311,522,291
Position Changes	(1,187.20)	(1,833.48)
Layoffs	531	545

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