

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			University of Virginia's College at Wise Grand Totals		
	FY 2009	FY 2010		FY 2009	FY 2010
General Fund Savings	\$0	\$0	General Fund Savings	(\$754,459)	(\$2,277,410)
NGF Appropriation	\$0	\$0	NGF Appropriation	\$0	\$0
Revenue/Transfers	\$0	\$40,000,000	Revenue/Transfers	\$0	\$0
Total GF Impact	\$0	\$40,000,000	Total GF Impact	\$754,459	\$2,277,410
Position Changes	0.00	0.00	Position Changes	0.00	0.00
Layoffs	0	0	Layoffs	0	0

University of Virginia's College at Wise

Virginia Commonwealth University

October Reductions Strategies

October Reductions Strategies

Implement higher education savings 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.

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	(\$754,459)	(\$2,263,377)
NGF Appropriation	\$0	\$0

	FY 2009	FY 2010
General Fund Savings	(\$10,136,449)	(\$30,100,797)
NGF Appropriation	\$0	\$0

University of Virginia's College at Wise Subtotals for October Reductions Strategies

Virginia Commonwealth University 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

	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

December Reduction Strategies

Remove additional funding for pay practices

Remove additional funding for pay practices

Removes the half-percent pay practices funding granted to Executive branch agencies in the 2006-08 biennium.

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

	FY 2009	FY 2010
General Fund Savings	\$0	(\$281,463)
NGF Appropriation	\$0	\$0

University of Virginia's College at Wise Subtotals for December Reduction Strategies

Virginia Commonwealth University 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

	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 KAINES'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 KAINE'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 KAINE'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 KAINES'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'S 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 KAINES'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'S 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