COMMONWEALTH OF VIRGINIA

FY 2010 REDUCTION PLAN

TIMOTHY M. KAIN
GOVERNOR

SEPTEMBER 8, 2009
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Background

Virginia’s economy like the world’s, has continued to experience the impact of reduced consumer confidence, job losses, and housing market declines during the 2008-2010 biennium. In August, the Governor’s Advisory Council on Revenue Estimates (GACRE) confirmed that the historic revenue downturn experience by the Commonwealth in FY 2009 would continue into FY 2010.

In anticipation of a reduced revenue forecast, Governor Kaine directed each agency in June to prepare plans to reduce its budget by 5, 10, and 15 percent. Agencies submitted their plans to the Department of Planning and Budget on or before July 22, 2009.

Actual general fund revenue collections for FY 2009 declined by 9.2 percent and were about $300 million short of the budgetary forecast. The revenue reforecast for FY 2010 reduces projected revenues by nearly $1.2 billion. When the revenue shortfalls for fiscal years 2009 and 2010 are netted against the projected balance of roughly $150 million included in the 2009 Appropriation Act, the net budget shortfall for the remainder of the biennium is approximately $1.35 billion.

Governor Kaine will reconvene the GABE and GACRE in October and November to review the interim revenue forecast for the 2010-12 biennium. Any further changes in the economic assumptions can be factored into discussion about the biennial budget at that time.

The reduction plan announced today includes approved components of the agency plans, other identified balances, and strategies. This reduction plan marks the fourth time in two years that general fund reductions have occurred.

Overview

As Governor Kaine stated at the August 19, 2009 joint meeting of the Senate Finance, House Appropriations, and House Finance committees, this plan was prepared using the principles of transparency, focus on performance and priorities, protection of core services and priorities, and decision-making that positions the Commonwealth for long-term success. The Governor is immediately implementing those changes that are within his authority and will include proposals in the caboose bill for actions that require the General Assembly’s review and approval.

The Governor’s plan relies on the following implementation approach:

- All reduction strategies will be reported in the introduced caboose budget bill; and
- Unless otherwise noted in the budget action description, the savings strategy will begin immediately.

Immediate implementation is necessary in order to achieve the stated savings amounts in FY 2010.
The following shows the Governor’s overall proposed budget balancing actions to address the revenue shortfall, including the reduction strategies referenced above and detailed later in this document:

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<th>Summary of Actions to Address FY 2010 Shortfall (Dollars in Millions)</th>
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<td>Budget Shortfall for FY 2010 ........................................... ($1,300.0)</td>
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<td>Plus Prior Year Balance Adjustment ..................................... (50.5)</td>
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<td>Total Budgetary Shortfall .................................................. ($1,350.5)</td>
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<td>Corrective Actions to Address Shortfall ................................. $1,353.2</td>
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<td>Balances ........................................................................ 74.6</td>
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<td>Revenue sharing adjustments ............................................ 51.3</td>
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<td>Agency-submitted reduction plans ....................................... 403.2</td>
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<td>Revenue stabilization fund transfer ...................................... 283.0</td>
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<td>Revised Budgetary Balance .................................................. $2.7</td>
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Specific agency savings strategies are described in the section of the plan entitled “Governor Kaine’s FY 2010 Budget Reduction Plan.” In addition to these savings strategies, two other actions were taken to cover the shortfall – a proposed withdrawal from the Revenue Stabilization Fund and the reversion of unspent June 30, 2009, general fund balances that agencies did not reserve to meet the anticipated revenue shortfall in FY 2010.

**Revenue Stabilization Fund**

The Governor’s corrective actions include a transfer of $283 million from the Revenue Stabilization Fund. The proposed transfer is smaller than is permitted by law. The August revised revenue forecast results in the general fund appropriations in the current budget (Chapter 781) for FY 2010 exceeding the revised general fund forecast by more than $1.3 billion or 8.5 percent of total general fund appropriations for the second year of the biennium. This satisfies the constitutional requirement that permits a withdrawal from the Revenue Stabilization Fund because the projected general fund shortfall is more than two percent of the certified tax revenues from the most recent fiscal year (FY 2009).

On June 30, 2009, the Revenue Stabilization Fund had a balance of $575 million. On May 31, 2010, this balance is expected to be $583 million including interest earnings. The Constitution of Virginia allows a withdrawal of up to one-half of the Fund’s balance ($291.5 million) or one-half of the projected shortfall, whichever is the lesser. The Governor proposes a withdrawal of $283 million from the Revenue Stabilization Fund as part of his recommended actions to address the FY 2010 general fund shortfall. The balance in the Revenue Stabilization Fund after withdrawing the $283 million proposed by the Governor will be about $300 million after interest is accrued for FY 2010.

**Reversion of Unspent Prior Year Balances**

During FY 2009, agencies received the opportunity to designate any unspent general fund balances at the end of the fiscal year to help with future agency cuts. Agencies pledged $22.8 million to help with the budget reductions. In addition to these pledged amounts, agencies had general fund balances that remained unused in FY 2009. To help eliminate the shortfall, $68.1 million of these remaining balances will revert from the agencies to be used to address the revenue shortfall. An additional $6 million in unspent balances from other sources will also be credited to the general fund.

**Specific agency savings strategies**

The following outlines the Governor’s specific reduction plan strategies found later in this document by major types of savings actions.

<table>
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<th>Summary of Major Types of Savings (Dollars in Millions)</th>
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<td>Reduce personnel costs ............................................ $170.1</td>
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<td>Improved business practices and efficiencies ............... $18.6</td>
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<tr>
<td>Reduce discretionary expenses ..................................... $28.1</td>
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<tr>
<td>Reduce or eliminate current services ................................ $234.7</td>
</tr>
<tr>
<td>Supplant general fund with nongeneral fund resources ............. $289.1</td>
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<tr>
<td>Reduce aid to localities ............................................ $42.9</td>
</tr>
<tr>
<td>Reduce or eliminate aid to nonstate agencies .................... $7.9</td>
</tr>
<tr>
<td>Reduce or eliminate aid to individuals ............................ $2.1</td>
</tr>
<tr>
<td>New fees or change to existing Fees ................................ $9.0</td>
</tr>
<tr>
<td>Transfer of nongeneral fund operating balances .................. $68.8</td>
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<td>General fund pledged balances ..................................... $22.8</td>
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<tr>
<td>Reversion of capital outlay balances ............................... $0.2</td>
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<tr>
<td>General fund revenue producing items ............................ $25.0</td>
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Revenue sharing actions................................. $51.3
Reforecast of expenditures.............................. $31.6
Total.......................................................... $1,002.1

Plan Highlights

- Proposes no tax increases.
- No reductions to K-12 funding pending approval by the federal government of an application to further use federal stimulus funding. Any adjustments are the result of revenue forecast based adjustments or are offset by either a concomitant reduction in cost or an equal increase in revenues from other sources such as the Literary Fund or federal stimulus funds.
- Limited use of fee revenue (increased fees make up less than one percent of total reductions).
- No issuance of additional debt to supplant previously funded capital expenses.
- Local aid reductions (about 3 percent of the total corrective actions), on a proportional basis, are well below the proportion of the state general fund budget that local aid represents (about 50 percent).
- Used federal stimulus funding to effect an average reduction of 7.7 percent reduction for all higher education institutions.
- Maintenance of Medicaid eligibility and services. The vast majority of savings in Medicaid are from a stimulus-based higher than expected federal Medicaid match rate for FY 2010.
- The elimination of 929 positions resulting in 593 layoffs statewide.
- One day furlough for all executive branch employees. For most employees, this will be the Friday before Memorial Day. Affected agencies will develop alternate furlough schedules for essential employees. Employee benefits will be paid on employees’ unreduced salaries so no benefits will be adversely impacted.
- Deferral of employer retirement contributions in the last quarter of FY 2010 that will result in cost savings for both the state and localities. This action will take place in conjunction with a plan to change retirement rates for the Commonwealth and its employees beginning in the next biennium to address the anticipated rate increases and the long-term funding status of the retirement system.
- Correctional facility closures to address operating inefficiencies and overall cost savings (Brunswick and Botetourt Correctional Centers) or the facility’s limited ability to provide flexibility to manage the system’s inmate population (Natural Bridge Juvenile Correctional Center).
- Continuation of the current State Police trooper school (in process).
- Maintenance of Virginia’s occupational safety and health programs to ensure the safety of Virginia workers.

Notes and Definitions

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 781, the 2009 Appropriation Act.

General Fund Reduction. The amount shown is the proposed reduction to the item’s general fund appropriation.

General Fund 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 are eliminated 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. It does not include wage or contract employees.
GOVERNOR Kaine’S FY 2010 BUDGET REDUCTION PLAN

Executive Offices

Office of the Governor

Capture general fund balances
Reverts June 30, 2009, general fund balances in the Governor's Office and Cabinet. The balances have accumulated as vacated positions have not been filled.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($659,658)</td>
<td>$0</td>
<td></td>
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</table>

Office of the Governor Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
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<tbody>
<tr>
<td>$3,161,736</td>
<td>($659,658)</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$659,658</td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
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</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
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</table>

Lieutenant Governor

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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</thead>
<tbody>
<tr>
<td>($3,800)</td>
<td>$0</td>
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</table>

Defer discretionary expenses
Reduce expenses associated with routine office operations.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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</thead>
<tbody>
<tr>
<td>($14,057)</td>
<td>$0</td>
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</table>

Lieutenant Governor Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$357,148</td>
<td>($17,857)</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$17,857</td>
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<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
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<tr>
<td>Total Layoffs</td>
<td>0</td>
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Attorney General and Department of Law

Increase reimbursement from the state indirect cost plan
The agency has submitted a new application for an increased rate in federal reimbursement of indirect costs. The additional indirect cost will supplant general fund dollars.

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<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($50,000)</td>
<td>$0</td>
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</table>

Shift general fund positions to the Medicaid Fraud Control Unit
Four general fund positions will be transferred to the Medicaid fraud control unit to fill vacancies in the unit. The unit is funded entirely from nongeneral funds, thereby freeing up general fund dollars.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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</thead>
<tbody>
<tr>
<td>($377,180)</td>
<td>$0</td>
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Use nongeneral fund resources for personal services costs
Shifts the cost of a position supporting the Medicaid fraud control unit to nongeneral funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($100,000)</td>
<td>$0</td>
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</table>

Utilize asset forfeiture balances
Supplants general fund dollars by maximizing the use of federal and state asset forfeiture funds for criminal law expenditures.

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<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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<tr>
<td>($75,000)</td>
<td>$0</td>
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Improve nonpersonal services operating efficiencies
Reduces expenditures in telecommunications, delivery services, and travel.

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<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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</thead>
<tbody>
<tr>
<td>($4,000)</td>
<td>$0</td>
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</table>

Expand hiring freeze
Captures turnover and vacancy savings by reducing four additional positions during the continued hiring freeze.

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<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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<tbody>
<tr>
<td>($64,000)</td>
<td>$0</td>
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Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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<tbody>
<tr>
<td>($180,000)</td>
<td>$0</td>
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Implement a one-day furlough
Requires all employees to take one day off without pay. This strategy recovers salaries only; the office will pay benefits so no one will realize a reduction in retirement, etc.

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<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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<tbody>
<tr>
<td>($69,316)</td>
<td>$0</td>
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Interstate Organization Contributions

Capture savings from national organization dues
Reflects decrease in annual dues payment to the National Governors' Association (NGA).

<table>
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<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
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</thead>
<tbody>
<tr>
<td>($12,500)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Interstate Organization Contributions Totals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$223,849</td>
<td></td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($12,500)</td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$12,500</td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTALS FOR EXECUTIVE OFFICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$27,334,467</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($1,609,511)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$1,609,511</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>(4.00)</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

### Administration

#### Secretary of Administration

Reduce funding to public broadcasting stations
Reduces payments made to Virginia public broadcasting television and radio stations by ten percent.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($572,525)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Secretary of Administration Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$6,983,557</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($572,525)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$572,525</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Department of Human Resource Management

Virtualize computer servers
Reduces the number of physical computer servers though server virtualization.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($126,168)</td>
<td>0</td>
</tr>
</tbody>
</table>

Eliminate Administrative Support III position
Eliminates vacant mail and administrative services position.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($23,108)</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
</tr>
</tbody>
</table>

State Board of Elections

Reduce assistance for general registrar salaries
Reduces financial assistance payments to localities by ten percent for general registrar salaries.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($608,190)</td>
<td>0</td>
</tr>
</tbody>
</table>
GOVERNOR KAINER'S FY 2010 BUDGET REDUCTION PLAN

Reduce assistance for electoral board members
Reduces financial assistance payments to localities by ten percent for local electoral board member salaries and travel.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($131,077)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce postage and mailing costs
Reduces postage and mail costs by enrolling in central state mail services system.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,252)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate one network server
Removes one obsolete network server.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($23,088)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce reliance on temporary clerical staff to support agency's election administration activities
Redistributes work and employs existing staff to maximize use of technology in support of election activities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($20,792)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce cost of computer systems backup and recovery services
Reduces costs for computer backup and recovery systems through reconfiguration of routine activities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($73,592)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Implement administrative fees
Implements an administrative fee of $25 per report for campaign finance disclosure reports filed in paper form. Electronic filing software is made available free of charge to filers.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,750)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce campaign finance disclosure administration online training of committee treasurers
Removes online training services for candidates and committee treasurers, to be replaced with less expensive training offered through agency website or through other technology services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,600)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce printing and distribution of voter registration applications
Reduces costs of printing and distribution of voter applications for government and private entities by encouraging printing from agency website.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($45,374)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Implement pilot program for online voter registration and absentee ballot requests
Federal Help America Vote Act (HAVA) funds will be used to develop and implement software changes and security modifications needed for an online voter registration system. Funds after FY 2010 will support initial program administration and the expected increased demand of the new online voter services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($95,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Virtualize statewide voter registration system servers
Reduces the number of physical servers supporting the statewide voter registration system.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($36,374)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate printing and shipping of Officer of Elections buttons
Removes funding for production and shipping of officer identification buttons and replaces items with less expensive name badges.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,100)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

State Board of Elections Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,699,056</td>
<td>($1,060,189)</td>
<td>$0</td>
<td>$1,060,189</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

Compensation Board

Establish line of credit for the circuit court clerks' Technology Trust Fund
Establishes a line of credit for the circuit court clerks' Technology Trust Fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,000,000</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce discretionary expenditures
Reduces discretionary expenditures, including reductions in equipment supplied by the Virginia Information Technologies Agency.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($2,818)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Implement across-the-board reduction on Directors of Finance offices
Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($310,651)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Implement across-the-board reduction on Commissioners of Revenue offices
Implements a five percent across-the-board reduction. For efficiency purposes, the Governor has authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($536,748)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Implement across-the-board reduction on Treasurers' offices
Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($530,681)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Implement across-the-board reduction on Circuit Court Clerks' offices
Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,481,378)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Implement across-the-board reduction on Commonwealth's Attorneys
Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($2,522,576)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate and consolidate agency responsibilities
Eliminates three vacant positions. The agency will reduce or eliminate various programmatic activities and reporting requirements.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($223,409)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Restore reductions to constitutional offices
Imposes a 4.7 percent reduction for sheriff offices and approximately a ten percent reduction for Circuit Court Clerks, Treasurers, Directors of Finance, and Commissioners of Revenue offices.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($25,041,263)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Compensation Board Totals

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$631,050,421</td>
<td></td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($30,649,524)</td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$7,000,000</td>
<td></td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$37,649,524</td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>(3.00)</td>
<td></td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Human Rights Council
Release relocation savings
Reflects rent savings achieved with the Council's move from the 9th Street Office Building to the Jefferson Building.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($10,705)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Human Rights Council Totals

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$411,488</td>
<td></td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($10,705)</td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$10,705</td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Department of General Services
Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($570,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Remove funding for vacant cost estimator position
Generates one-time savings by removing funding for a second vacant capital outlay cost estimator position for FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($110,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Remove funding for vacant cost estimator position
Eliminates one capital outlay management cost estimator position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($140,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for furniture
Removes annual allocation funding for furniture replacement in Governor's mansion.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($10,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Improve lab courier services
Renegotiates contracts and vendor services to realize efficiencies in lab courier services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($120,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reallocate purchase and supply account executive personnel costs
Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($385,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>
**GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN**

**Supplant purchase and supply bid tabulation positions**
Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($495,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Improve efficiency of director’s office**
Eliminates one vacant position and changes resources in the director’s office to improve efficiency of operations and cost-effectiveness. Also, a graphics position will be funded by charging agencies for work completed.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($575,417)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Remove funding for refugee screening and milk and dairy testing**
Eliminates tests performed by lab services. Elimination of tests will pose no risk to public health and can be performed by private labs, if necessary.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($67,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Eliminate positions and funding for lab services**
Eliminates four administrative positions in lab services and improves operational efficiency.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($100,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Capture nongeneral fund balances**
Captures nongeneral balances from lab services activities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$195,155</td>
</tr>
</tbody>
</table>

**Department of General Services Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,064,411</td>
<td>($2,572,417)</td>
<td>$195,155</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$2,767,572</td>
<td>Total Position Level Changes</td>
</tr>
<tr>
<td></td>
<td>(8.00)</td>
<td>Total Layoffs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>6</td>
</tr>
</tbody>
</table>

**Department of Minority Business Enterprise Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$660,88</td>
<td>($95,910)</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$95,910</td>
<td>Total Position Level Changes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Layoffs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**Department of Employment Dispute Resolution**

| Capture general fund balances  |
| Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010. |

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($56,822)</td>
<td>$0</td>
</tr>
</tbody>
</table>

| Capture turnover and vacancy savings |
| Eliminates vacant administrative grievance rulings position. |

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($18,167)</td>
<td>$0</td>
</tr>
</tbody>
</table>

| Supplant hearing and training programs |
| Transfers funding for hearings and training program from general fund to revenue-supported funding. |

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($62,304)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Department of Employment Dispute Resolution Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$943,135</td>
<td>($137,293)</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$137,293</td>
<td>Total Position Level Changes</td>
</tr>
<tr>
<td></td>
<td>(1.00)</td>
<td>Total Layoffs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTALS FOR ADMINISTRATION**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$677,471,924</td>
<td>($35,609,616)</td>
<td>$7,258,250</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$42,867,866</td>
<td>Total Position Level Changes</td>
</tr>
<tr>
<td></td>
<td>(18.00)</td>
<td>Total Layoffs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>11</td>
</tr>
</tbody>
</table>
# GOVERNOR Kaine’s FY 2010 Budget Reduction Plan

## Agriculture and Forestry

### Department of Agriculture and Consumer Services

<table>
<thead>
<tr>
<th>Category</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capture general fund balances</td>
<td>$459,187</td>
<td>$0</td>
</tr>
<tr>
<td>Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>(7.00)</td>
<td>($423,704)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transfer cash balances from nongeneral funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces the cash balance in consumer affairs and charitable gaming nongeneral funds.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$1,428,137</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Defeer discretionary expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Defer expenditures for nonpersonal services, such as promotional activities, travel, postage, and office supplies.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$1,428,137</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce farmland preservation funding</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces funding available to assist localities with purchase of development rights programs for farmland preservation.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($100,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Eliminate state funding for coyote control and reduce support for agricultural education</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates state funding for the coyote control program in Southwest Virginia and reduces support provided to Virginia Tech for the agricultural education program by 15 percent. Federal funding is still available for the coyote control program.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($142,500)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>(3.00)</td>
<td>($423,704)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Shift general fund costs to nongeneral funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Uses revenue earned in nongeneral fund programs to offset general fund reductions. The strategy includes transferring positions from general fund to nongeneral fund support.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$205,708</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce support for the agricultural statistics rotational survey</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces funding for the agricultural statistics rotational survey.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($115,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
<td>($423,704)</td>
<td></td>
</tr>
</tbody>
</table>

### Eliminate vacant positions

Abolishes seven vacant positions in various divisions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($469,957)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>(7.00)</td>
<td>($423,704)</td>
<td></td>
</tr>
</tbody>
</table>

### Layoff of employees across the agency

Abolishes eleven classified positions across department operations.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($374,907)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>(11.00)</td>
<td>($374,907)</td>
<td></td>
</tr>
</tbody>
</table>

## Department of Agriculture and Consumer Services Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$29,525,784</td>
<td>($2,290,963)</td>
<td>$1,428,137</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,719,100</td>
<td>(22.00)</td>
</tr>
</tbody>
</table>

### Department of Forestry

<table>
<thead>
<tr>
<th>Capture general fund balances</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($49,795)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Generate one-time savings as a result of prepayments made in FY2009</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Discontinues the practice of prepaying risk management and other insurance premiums one year in advance.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($364,354)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capture nongeneral fund cash balances</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers nongeneral fund cash generated from surplus sales, recycling scrap metal and other material, timber sales, and insurance recovery to the general fund.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,722)</td>
<td>$64,489</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce number of pool cars</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates three pool cars used by headquarters personnel.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($14,455)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Eliminate memberships</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates memberships to partnering organizations and professional associations.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($14,455)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
Defer site improvements and facility maintenance
Delays routine maintenance of agency owned buildings.

GF Savings/Resources: ($42,850) Revenue/Transfers: $0

Shift general fund printing needs to federal funds
Uses federal funds to pay for the publication of a fire prevention calendar. Previously, the agency published a conservation calendar using general fund dollars.

GF Savings/Resources: ($25,000) Revenue/Transfers: $0

Defer moving and relocation benefits for employees
Discontinues the practice of covering moving and relocation expenses for employees.

GF Savings/Resources: ($18,000) Revenue/Transfers: $0

Reduce postage costs
Reduces postage costs by increasing electronic publications and communications.

GF Savings/Resources: ($10,000) Revenue/Transfers: $0

Reduce training costs
Reduces non-safety and non-fire related training.

GF Savings/Resources: ($38,250) Revenue/Transfers: $0

Eliminate employee bonuses
Eliminates sign-on bonuses for new hires and performance-based bonuses for existing staff.

GF Savings/Resources: ($41,445) Revenue/Transfers: $0

Change to a four day workweek and save on utilities
Closes all agency offices one day each week and require employees to work the same four 10-hour days.

GF Savings/Resources: ($31,233) Revenue/Transfers: $0

Reduce wage personnel
Reduces funding for wage employees supported with general fund dollars.

GF Savings/Resources: ($81,690) Revenue/Transfers: $0

Reduce Reforestation of Timberland incentive payments to landowners
Reduces general fund support for Reforestation of Timberland incentive payments to landowners.

GF Savings/Resources: ($400,000) Revenue/Transfers: $0

Achieve savings through reduction in full-time employee (FTE) positions
Reduces the number of full-time positions within the agency.

GF Savings/Resources: ($400,000) Revenue/Transfers: $0

Department of Forestry Totals

<table>
<thead>
<tr>
<th>Category</th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$16,311,634</td>
<td>($1,623,794)</td>
<td>$64,489</td>
<td>$1,688,283</td>
<td>(8.00)</td>
<td>0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$5,407,383</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTALS FOR AGRICULTURE AND FORESTRY

<table>
<thead>
<tr>
<th>Category</th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$46,284,757</td>
<td>($3,914,757)</td>
<td>$1,492,626</td>
<td>$5,407,383</td>
<td>(30.00)</td>
<td>12</td>
</tr>
</tbody>
</table>

Commerce and Trade

Department of Housing and Community Development

Reduce research and development center support
Reduces state funding for the Lynchburg Regional Research Center (CAER). The center will continue to meet objectives at proposed funding levels.

GF Savings/Resources: ($150,000) Revenue/Transfers: $0

Reduce supplemental funding for planning district commissions (PDCs)
Reduces supplemental funding for the Lenowisco Planning District Commission, the George Washington Regional Commission, the Rappahannock-Rapidan Regional Commission, and the Northern Virginia Regional Commission by 10 percent.

GF Savings/Resources: ($29,542) Revenue/Transfers: $0

Reduce payments for planning district commissions (PDCs)
Reduces pass-through funding included in the agency's budget for all planning district commissions.

GF Savings/Resources: ($212,759) Revenue/Transfers: $0
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Reduce funding for the Southeast Rural Community Action Program (SERCAP)
Reduces funding for SERCAP. SERCAP uses these funds to provide assistance to low-income individuals for water and sewer connections.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($126,248)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for Shelter Improvement Grants
Reduces funding to assist in the rehabilitation, repair and improvements to bring emergency shelter and transitional housing facilities into compliance with health and building codes.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($132,515)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for Enterprise Zone Grants
Reduces funding for incentive grants provided to businesses located in enterprise zones.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,250,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for the Southwest Virginia Water Construction and Planning Grants
Reduces funding for public water projects in Southwest Virginia. This strategy will result in a reduction in the scope of projects and the number of households being served.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($238,765)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Indoor Plumbing Rehabilitation (IPR) program funding
Reduces funding for the rehabilitation of homes lacking indoor plumbing. Indoor plumbing rehabilitation efforts will continue throughout the state.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($750,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Homeless Intervention Prevention (HIP) grant funding
Reduces funding for temporary rental and mortgage assistance to low-income households.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($450,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

---

**Department of Labor and Industry Totals**

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($50,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Department of Housing and Community Development Totals**

2010 General Fund Appropriation $37,846,702
General Fund Reduction ($3,339,829)
General Fund Revenue/Transfers $0
Total General Fund Impact $3,339,829
Total Position Level Changes 0.00
Total Layoffs 0

**Virginia Employment Commission**

Eliminate unnecessary general fund appropriation
Eliminates funding for telecommunications charges previously not allowed to be charged to federal grants.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($487)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Virginia Economic Development Partnership**

Implement strategies to capture efficiencies
Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,476,306)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
### Virginia Tourism Authority

**Implement strategies to capture efficiencies**
Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,606,529)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Virginia Tourism Authority Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$16,151,121</td>
<td>($1,606,529)</td>
<td>$0</td>
<td>$16,06,529</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Department of Business Assistance

**Reduce employee parking**
Reduces employee parking costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($24,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Capture vacancy savings**
Eliminates funding for vacant Deputy Director position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($144,980)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Restructure administration division**
Eliminates funding for vacant Director of Administration position and transfers responsibilities to other managers.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($101,593)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Merge two administrative positions**
Merges two administrative positions into one position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($77,880)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

### Department of Mines, Minerals and Energy

**Capture general fund balances**
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($99,935)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce salary and fringe on turnover**
Reverts lower salary and fringe benefit cost savings from a mineral mine inspector replacement.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Revert geologic materials sales office funds**
Transfers to the general fund a portion of the balance in geologic materials sales office funds. The agency intends to use the remainder of these balances for an efficiency measure to digitize the agency’s remaining paper publications and put them on the agency’s web store.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$15,000</td>
<td></td>
</tr>
</tbody>
</table>

**Revert energy sub-metering funds**
Transfers to the general fund a portion of the sub-metering fund balance. The fund is used to establish a system to manage state agency energy consumption and cost data.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$173,710</td>
<td></td>
</tr>
</tbody>
</table>

**Supplant general fund costs with nongeneral funds**
Switches general fund expenses to permit and license fees and indirect cost recoveries.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($130,672)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce administrative costs from past personnel reductions**
Redirects additional administrative savings from past personnel reductions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($236,618)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Eliminate state energy manager training position**
Eliminates the vacant state agency energy manager training coordinator position, leaving resources for other energy division staff to assume training responsibilities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($88,224)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Support technology position with federal grant**
Switches general fund expenses for one information technology support position to the federal funding through the Office of Surface Mining Abandoned Mined Land Program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($46,045)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Revert funds in the state agency energy savings project revolving loan fund

Transfers to the general fund a portion of the balance of the funds used for the state agency energy savings project revolving loan fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$200,555</td>
<td></td>
</tr>
</tbody>
</table>

Department of Mines, Minerals and Energy Totals

| 2010 General Fund Appropriation | $12,148,441 |
| General Fund Reduction          | ($609,494)  |
| General Fund Revenue/Transfers  | $389,265    |
| Total General Fund Impact       | $998,759    |
| Total Position Level Changes    | (1.00)      |
| Total Layoffs                   | 0           |

GF Savings/Resources | GF Reduction | Revenue/Transfers |
---------------------|--------------|-------------------|
$200,555             | $0           |

Department of Education, Central Office Operations

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,229,546)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce agency support services costs

Reduces agency support services costs such as rent, postage, supplies, and printing.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($50,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate support for one wage position

Eliminates one wage position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($27,710)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

TOTALS FOR COMMERCE AND TRADE

| 2010 General Fund Appropriation | $114,202,067 |
| General Fund Reduction          | ($7,567,383) |
| General Fund Revenue/Transfers  | $485,690     |
| Total General Fund Impact       | $8,053,073   |
| Total Position Level Changes    | (4.00)       |
| Total Layoffs                   | 1            |

GF Savings/Resources | GF Reduction | Revenue/Transfers |
---------------------|--------------|-------------------|
$221,773             | $0           |

Reduce support for supplemental programs

Reduces general fund support for supplemental education programs such as the Career Technical Education Resource Center, Greater Richmond Area Scholarship Program, Jobs for Virginia Graduates, Project Discovery, Southside Virginia Technology Consortium, Southwest Education Consortium, Van Gogh Outreach Program, and the Virginia Career Education Foundation.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($7,567,383)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Direct Aid to Public Education

Reduce Career Switcher Mentoring grants

Reduces funding for the Career Switcher Mentor grants to school divisions that employ mentor teachers for new teachers entering the profession through the alternative route to licensure.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($32,939)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce support for Clinical Faculty

Reduces funding for the Clinical Faculty program which assists pre-service teachers and beginning teachers to make a successful transition into full-time teaching.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,500)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Adjust sales tax revenues for public education in August 2009

Adjusts funding for local school divisions based on the sales tax revenue projections in the August 2009 revenue reforecast.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,600,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer Literary Fund balances

Uses additional Literary Fund balances to support public school employee retirement contributions. This includes prior year balances and a revised forecast for FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($55,000,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer general fund supported programs to nongeneral funds

Transfers general fund supported programs to State Fiscal Stabilization Funds (SFSF). This strategy will accelerate the use of a portion of the K-12 SFSF funds set aside for FY 2011.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($68,922,916)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer general fund supported program to Lottery Service Area

Reassigns programs currently supported by the general fund to the Lottery Service Area.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($9,900,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Education
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Transfer one wage position to nongeneral funds
Transfers general fund support for one wage position to nongeneral fund resources.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($26,353)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer general fund wage positions to nongeneral fund resources
Reduces general fund support for four wage positions and uses nongeneral funds to maintain the same level of service.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($107,664)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce agency operating budgets
Reduces nonpersonal operating budgets throughout the agency.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($50,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce support for Project Graduation online tutorial
Reduces general fund support for Project Graduation on-line tutorials in reading and Algebra I. Project Graduation identifies and assists high school students at risk of not meeting Standards of Learning (SOL) graduation requirements. Summer and school year academies provide additional instruction in preparation for SOL tests in all content areas.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($168,210)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer general fund support for academic reviews to nongeneral fund resources
Transfers general fund support for the Academic Review process which supports school improvement activities in designated divisions or schools to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($300,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources
Transfers general fund support for the Partnership for Achieving Successful Schools (PASS) initiative to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services. The PASS initiative provides technical assistance to schools having difficulty reaching Adequate Yearly Progress (AYP) and accreditation benchmarks through academic assistance and by fostering business and community partnerships.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($456,188)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Lay off one classified position
Lays off one classified position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($62,918)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Positions/Layoffs

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
<td>1</td>
</tr>
</tbody>
</table>

Reduce personnel costs by managing vacant classified positions
Captures savings by holding five classified positions vacant.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($544,927)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department of Education, Central Office Operations Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$52,669,517</td>
<td>($3,023,516)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Total General Fund Impact

<table>
<thead>
<tr>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
<td>1</td>
</tr>
</tbody>
</table>

Virginia School for the Deaf and the Blind

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($499,977)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage housekeeping staff
Decreases the number of hourly housekeeping staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($22,266)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage interpreter staff
Decreases the number of hourly interpreters on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($36,945)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage teacher assistant staff
Decreases the number of hourly teacher assistants on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($77,508)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage public safety staff
Decreases the number of hourly security officers on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($28,226)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage residential advisor staff
Decreases the number of hourly residential advisors on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($96,885)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease wage bus assistant staff
Decreases the number of hourly bus assistants on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($116,262)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Decrease behavior wage staff
Decreases the number of hourly behavior assistants on staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($96,885)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR Kaine’s FY 2010 Budget Reduction Plan

Reduce Food Costs
Reduces hourly food staff and increases price for staff meal tickets.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($25,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia School for the Deaf and the Blind Totals

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Polytechnic Institute and State University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($21,846,706)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

The College of William and Mary In Virginia

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the College of William and Mary will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,079,615)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

University of Virginia

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Virginia will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($19,250,486)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia Polytechnic Institute and State University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Polytechnic Institute and State University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($21,846,706)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia Military Institute

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Military Institute will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,780,323)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia Military Institute Totals

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,780,323)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Education
Virginia State University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia State University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,370,052)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia State University Totals

2010 General Fund Appropriation | $36,008,697
General Fund Reduction | ($3,370,052)
General Fund Revenue/Transfers | $0
Total General Fund Impact | $3,370,052
Total Position Level Changes | 0.00
Total Layoffs | 0

Norfolk State University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Norfolk State University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,232,617)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Norfolk State University Totals

2010 General Fund Appropriation | $48,053,868
General Fund Reduction | ($5,232,617)
General Fund Revenue/Transfers | $0
Total General Fund Impact | $5,232,617
Total Position Level Changes | 0.00
Total Layoffs | 0

Longwood University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Longwood University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,525,641)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

University of Mary Washington

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Mary Washington will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,013,308)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

University of Mary Washington Totals

2010 General Fund Appropriation | $22,063,218
General Fund Reduction | ($3,013,308)
General Fund Revenue/Transfers | $0
Total General Fund Impact | $3,013,308
Total Position Level Changes | 0.00
Total Layoffs | 0

James Madison University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for James Madison University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($9,888,736)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

James Madison University Totals

2010 General Fund Appropriation | $73,768,729
General Fund Reduction | ($9,888,736)
General Fund Revenue/Transfers | $0
Total General Fund Impact | $9,888,736
Total Position Level Changes | 0.00
Total Layoffs | 0
### Radford University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Radford University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($6,410,987)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**GF Reduction Revenue/Transfers**

**Radford University Totals**

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$51,594,515</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($6,410,987)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$4,528,956</td>
<td>$0</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Old Dominion University

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Old Dominion University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($14,223,369)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**GF Reduction Revenue/Transfers**

**Old Dominion University Totals**

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$112,290,110</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($14,223,369)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$14,223,369</td>
<td>$0</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### VPI Cooperative Extension and Agricultural Experiment Station

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for VPI Cooperative Extension and Agricultural Experiment Station will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($4,528,956)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**GF Reduction Revenue/Transfers**

**VPI Cooperative Extension and Agricultural Experiment Station Totals**

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$64,622,416</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($4,528,956)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$4,528,956</td>
<td>$0</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### VSU Cooperative Extension and Agricultural Research Services

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for VSU Cooperative Extension and Agricultural Research Services will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($108,484)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**GF Reduction Revenue/Transfers**

**VSU Cooperative Extension and Agricultural Research Services Totals**

<table>
<thead>
<tr>
<th></th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$4,752,034</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($108,484)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$108,484</td>
<td>$0</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Virginia Commonwealth University

**Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Commonwealth University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($25,166,106)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

#### 2010 General Fund Appropriation Totals

<table>
<thead>
<tr>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>$190,439,742</td>
<td>($25,166,106)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$25,166,106</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Richard Bland College

**Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Richard Bland College will be approximately 6.9 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($683,772)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

#### 2010 General Fund Appropriation Totals

<table>
<thead>
<tr>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,779,013</td>
<td>($683,772)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$683,772</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### Christopher Newport University

**Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Christopher Newport University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,587,102)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

### University of Virginia's College at Wise

**Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Virginia's College at Wise will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,939,766)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

#### 2010 General Fund Appropriation Totals

<table>
<thead>
<tr>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>$14,694,243</td>
<td>($1,939,766)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$1,939,766</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

### George Mason University

**Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for George Mason University will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($17,574,072)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

#### 2010 General Fund Appropriation Totals

<table>
<thead>
<tr>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>$133,454,253</td>
<td>($17,574,072)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$17,574,072</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>
Virginia Community College System

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the Virginia Community College System will be approximately 6.9 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($45,761,904)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Virginia Community College System Totals
2010 General Fund Appropriation $384,675,381
General Fund Reduction $(45,761,904)
General Fund Revenue/Transfers $0
Total General Fund Impact $45,761,904
Total Position Level Changes 0.00
Total Layoffs 0

Virginia Institute of Marine Science

Implement higher education savings strategies
Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the Virginia Institute of Marine Science will be approximately 8.0 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($2,792,047)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Virginia Institute of Marine Science Totals
2010 General Fund Appropriation $19,137,857
General Fund Reduction $(2,792,047)
General Fund Revenue/Transfers $0
Total General Fund Impact $2,792,047
Total Position Level Changes 0.00
Total Layoffs 0

The Science Museum of Virginia

Eliminate educational services and programs
Eliminates informal science education services and programs. Reductions include a combination of staff layoffs, attrition, and leaving several positions vacant.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($451,840)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Positions/Layoffs</td>
<td>(4.00)</td>
<td>2</td>
</tr>
</tbody>
</table>

Virginia Commission for the Arts

Eliminate final (unexpended) grant payments
Generates savings from projects not completed for which grant funds have been awarded or from grantees forfeiting the final payments.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($23,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminates grant programs to arts organizations and schools
Eliminates all funding supporting Virginia Technology Enhancement grants, Writers in Virginia grants and Performing Arts Touring programs. These grants assist Virginia arts organizations, local communities, K-12 school programs, and colleges and universities enabling a variety of performing arts to be availed at many community events.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($65,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate grant programs to individuals
Eliminates all teacher education incentive grants and artist fellowship grants. The teacher incentive grants are awarded to K-12 teachers to assist them in the instruction of art, for school systems that have limited or no art education, and to artist fellowships which are awarded to support individual Virginia artists.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($115,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate final payment to community art organizations and to field grants recipients
Generates savings by eliminating the final payment to community art organizations and grant recipients.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($664,606)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Virginia Commission for the Arts Totals
2010 General Fund Appropriation $5,288,410
General Fund Reduction $(867,606)
General Fund Revenue/Transfers $0
Total General Fund Impact $867,606
Total Position Level Changes 0.00
Total Layoffs 0
GOVERNOR Kaine's FY 2010 Budget Reduction Plan

The Library of Virginia

Supplant general fund with nongeneral fund resources
Supplants general fund operating expenses with nongeneral funds. This will permit the Library of Virginia to maintain continuity of service.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,000,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce personnel costs through turnover and vacancy
Achieves savings through attrition and retirements.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($203,689)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce travel, supplies, and equipment purchases
Limits equipment purchases to emergency procurements or replacements. Further reduces travel and purchases of supplies in all library programs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($23,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund reductions with nongeneral funds to cover operating costs for state records center
Applies nongeneral fund resources to fund operating costs for the State Records Center building.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($221,790)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce state aid for public libraries
Reduces Aid to Local Libraries by five percent. This funding is provided directly to local and regional library systems.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($868,931)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library materials
Supplants general fund support for the conservation and preservation of books and library materials with nongeneral funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($70,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund reductions with nongeneral funds for microfilm preservation
Supplants general fund support with nongeneral funds for the preservation and microfilming of historical documents.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($80,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for acquisitions
Reduces funding for the purchase of books, journals, and other library materials.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($111,774)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce new funding for preserving electronic records
Reduces funding available for the preservation of electronic records.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($25,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Lay off general fund positions
Eliminates wage positions and lays off (up to) six general fund positions (based on retirements and attrition). The areas affected include finance and administration, record archival, and library development and network services which assist the local public library system.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($123,480)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Positions/Layoffs
(6.00) 6

Supplant general fund reductions with nongeneral funds through layoffs
Lays off (two) nongeneral fund positions and transfers the general fund employees into nongeneral fund positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($112,491)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Positions/Layoffs
(2.00) 2

The Library of Virginia Totals

2010 General Fund Appropriation
$30,409,896
General Fund Reduction
($2,840,155)
General Fund Revenue/Transfers
$0

Total General Fund Impact
$2,840,155
Total Position Level Changes
(8.00)
Total Layoffs
8

Virginia Museum of Fine Arts

Reposition contract workers
Repositions security staff within the museum to reduce costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($88,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce discretionary costs
Reduces discretionary costs throughout all museum departments.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($125,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund reductions with increased nongeneral funds
Supplants general fund reductions with nongeneral revenues generated primarily from increased admissions, memberships, food services and special events after the new museum wing is open to the public.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($501,402)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce personnel costs
Reduces personnel costs through institutional reorganization, reductions in work hours and layoffs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($92,463)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Positions/Layoffs
(2.00) 2
**GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN**

<table>
<thead>
<tr>
<th>Reduce personal service costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manages position vacancies and takes other management actions to achieve balance of severance costs.</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
</tbody>
</table>

**Virginia Museum of Fine Arts Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,252,169</td>
<td>($1,085,865)</td>
<td>$0</td>
</tr>
</tbody>
</table>

| Total General Fund Impact | $1,085,865 |
| Total Position Level Changes | (2.00) |
| Total Layoffs | 2 |

**Frontier Culture Museum of Virginia**

<table>
<thead>
<tr>
<th>Transfer of special revenue and staff reductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilizes nongeneral fund revenue to supplant payroll, eliminates wage hours, reduces wage hours for the up-keep of the museum grounds and special events, and reduces marketing budget. Includes three general fund position layoffs.</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
<tr>
<td>Positions/Layoffs</td>
</tr>
</tbody>
</table>

**Frontier Culture Museum of Virginia Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,535,892</td>
<td>($150,436)</td>
<td>$0</td>
</tr>
</tbody>
</table>

| Total General Fund Impact | $150,436 |
| Total Position Level Changes | (3.00) |
| Total Layoffs | 3 |

**State Council of Higher Education for Virginia**

<table>
<thead>
<tr>
<th>Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces capacity on Virginia Information Technologies Agency servers by migrating to the Commonwealth Enterprise Solution Center.</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
</tbody>
</table>

**Eastern Virginia Medical School**

<table>
<thead>
<tr>
<th>Reduce undergraduate medical education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieves administrative efficiencies in the medical school's instruction program by increasing class sizes and reducing spending on discretionary expenses (such as supplies, travel, contractual services).</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Supplant general fund reductions with nongeneral funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Offsets general fund reductions with clinical earnings to support graduate family practice programs. In addition, there could be reductions in residencies.</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Area Health Education Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces discretionary expenses (travel) associated with the Area Health Education Center. In addition, attempt to secure additional external funding for telemedicine broadcasts.</td>
</tr>
<tr>
<td>GF Reduction</td>
</tr>
<tr>
<td>GF Savings/Resources</td>
</tr>
</tbody>
</table>
### GOVERNOR Kaine’s FY 2010 Budget Reduction Plan

**Supplant general fund reductions with nongeneral funds for state research**

Supplants general fund reductions by securing additional external grant and contract funding to support modeling and simulation research activities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($71,719)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Eastern Virginia Medical School Totals**

- **2010 General Fund Appropriation**: $16,779,888
- **General Fund Reduction**: ($671,289)
- **Total General Fund Impact**: $671,289

**Total Position Level Changes**: 0.00, **Total Layoffs**: 0

**Jamestown-Yorktown Foundation**

**Supplant general fund with nongeneral fund sources**

Replaces general fund expenditures with nongeneral fund support, including cost of one classified position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($158,616)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Invest in conservation initiatives**

Continues investment in projects to reduce energy, utility, and consumable supplies.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,973)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce discretionary expenses**

Defers capital outlays and maintenance and reduces supplies, travel, printing, postage, media, and other services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($224,914)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Institute for Advanced Learning and Research**

**Eliminate support for chief financial officer position**

Reduces finance personnel. Job duties will be redistributed and realigned to achieve greater administrative efficiency.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($139,371)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce research program**

Reduces expenditures of research programs. Areas impacted will include research and development, staffing and assistance provided to governments and industry. Approximately 13 regional and 10 national clients may be impacted.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($90,841)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Defer discretionary spending**

Defers discretionary spending throughout the agency. Examples of reductions will include the elimination of memberships, consumables purchased, and restrictions on travel.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($76,736)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

### Education

**Limit outreach education**

Lowers staffing levels diminishing service capacity for outreach programming to Virginia school districts.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$(82,691)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>(3.00)</td>
</tr>
</tbody>
</table>

**Reduce foundation staffing levels**

Continues the examination of organizational structure, reduces staffing levels in response to economic driven visitation levels, and reduces programming service options for public and school audiences.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$(247,434)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>(4.00)</td>
</tr>
</tbody>
</table>

**Institute for Advanced Learning and Research Totals**

- **2010 General Fund Appropriation**: $6,144,538
- **General Fund Reduction**: ($306,948)
- **Total General Fund Impact**: $306,948

**Total Position Level Changes**: 0.00, **Total Layoffs**: 0
Roanoke Higher Education Authority

Reduce meeting related expenses
Reduces expenses by decreasing the number of meetings and related costs. This will occur through efficiencies and technology use.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce spending on office supplies and postage</td>
<td>($3,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce employee travel and training costs</td>
<td>($2,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce information technology expenses</td>
<td>($1,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce the contingency reserve fund</td>
<td>($3,200)</td>
<td>$0</td>
</tr>
<tr>
<td>Eliminate funding for student interns</td>
<td>($3,200)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce building operating costs</td>
<td>($5,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce wage and salary expenses</td>
<td>($6,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce future marketing, advertising, and student outreach expenses through redesign of web site</td>
<td>($25,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Jefferson Science Associates, LLC

Reduce research and development
Reduces general fund support for research and development at the Jefferson Laboratory.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce marketing, advertising, and student outreach expenses</td>
<td>($63,883)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce the contingency reserve fund</td>
<td>($36,128)</td>
<td>$0</td>
</tr>
<tr>
<td>Eliminate funding for student interns</td>
<td>($5,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Continue use of part-time employees</td>
<td>($40,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Defer rent for new space</td>
<td>($73,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Southern Virginia Higher Education Center

Reduce discretionary expenditures
Reduces expenditures in the operating budget in such areas as advertising, equipment, and travel.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce discretionary expenditures</td>
<td>($40,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Continue use of part-time employees</td>
<td>($24,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Defer rent for new space</td>
<td>($73,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>
## GOVERNOR KAINE’S FY 2010 BUDGET REDUCTION PLAN

### Reduce Center’s operating hours
Reduces the facility’s hours of operation by closing Friday at 5:00 pm, remaining closed on Saturday, and not opening until 10:00 am Monday through Friday, effective January 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($9,338)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Eliminate a full-time position
Eliminates a full-time administrative position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction $18,000</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Positions/Layoffs
(1.00) 1

### Reduce work week hours
Reduces all full-time positions to a 36-hour workweek with a corresponding salary reduction in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($84,337)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Southern Virginia Higher Education Center Totals

#### 2010 General Fund Appropriation
$2,143,665

#### General Fund Reduction
($212,675)

#### Total General Fund Impact
$212,675

### Total Position Level Changes
(1.00) 1

## New College Institute

### Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($45,950)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce administrative operating costs
Reduces printing cost by using web-based systems and other electronic methods to transmit information.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($10,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce funding for tuition reimbursement
Reduces the amount of funding available for employee tuition assistance.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($5,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Eliminate funding for promotional items
Reduces spending for branded promotional items used in recruiting students and advertising NCI’s programs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($6,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce expenditures for recruiting events
Reduces the amount of funds used to sponsor on-campus recruiting events.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($10,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce advertising expenditures
Reduces funds utilized in the recruitment of new students.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($20,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Delay classroom equipment replacement
Reduces funding for the purchase of classroom equipment.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($10,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Delay administrative equipment replacement
Reduces funding for the replacement of office equipment.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($5,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce personnel costs
Captures salary savings realized by delaying the recruitment of two full-time staff positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($39,621)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### New College Institute Totals

#### 2010 General Fund Appropriation
$1,623,809

#### General Fund Reduction
($151,571)

#### Total General Fund Impact
$151,571

### Total Position Level Changes
0.00 0

## Southwest Virginia Higher Education Center

### Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($150,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce personnel costs
Splits the salary and benefits and duties of one database/web developer position between the center and Southwest Virginia Education and Training Network.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($151,571)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Reduce overtime costs
Reduces overtime hours of all staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction ($12,000)</th>
<th>Revenue/Transfers $0</th>
</tr>
</thead>
</table>

### Southwest Virginia Higher Education Center Totals

#### 2010 General Fund Appropriation
$1,623,809

#### General Fund Reduction
($151,571)

#### Total General Fund Impact
$151,571

### Total Position Level Changes
0.00 0
Market the center more cost efficiently
Reduces the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and customer services on the web site.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,282)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Southwest Virginia Higher Education Center Totals

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$2,016,079</td>
<td>($200,546)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($5,282)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$200,546</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Department of Planning and Budget Totals

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$7,299,849</td>
<td>($1,038,087)</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($20,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$1,038,087</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Department of Accounts

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase savings from turnover vacancy</td>
<td>$0</td>
<td>($50,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Utilize funds from Line of Duty authorized transfer</td>
<td>$0</td>
<td>($100,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Maintain selected vacancies</td>
<td>$0</td>
<td>($69,134)</td>
<td>$0</td>
</tr>
<tr>
<td>Lay off full-time staff</td>
<td>$0</td>
<td>($15,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Finance

Department of Planning and Budget

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($682,966)</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reduce funding for the School Efficiency Review Program
Reduces the School Efficiency Review Program leaving a balance of $250,000 for studies.

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($75,993)</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Eliminate funding for a vacant position
Captures savings from a vacant position.

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($158,208)</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reduce funding to the Council on Virginia's Future
Reduces funding to the Council on Virginia's Future. 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.

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($69,263)</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reduce wage employee compensation
Reduces funding for wage positions.

<table>
<thead>
<tr>
<th></th>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($31,657)</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Department of Accounts Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$11,089,778</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($1,549,134)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$1,549,134</td>
</tr>
</tbody>
</table>

Total Position Level Changes  (3.00)
Total Layoffs  3

Department of the Treasury

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($186,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Increase Virginia State Non-Arbitrage Program (SNAP) administration fee
Increases the fee that Treasury charges to administer the State Non-Arbitrage Program (SNAP) from $50,000 to $100,000 per year. The fee is charged to participants in SNAP (state and local governments) and is netted out of their interest income earnings. Treasury has the authority to implement this increased fee which will become effective January 1, 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($23,921)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Capture excess Virginia College Building Authority Endowment Fund balances
Captures excess nongeneral fund cash. Historically, these funds are used to pay Treasury Board expenses and bond fees not related to bond issues.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$85,000</td>
<td></td>
</tr>
</tbody>
</table>

Adjust appropriation to reflect relief payment
Captures the remaining funding in the agency's budget due to adjustments in the amount paid for relief claims in FY 2010. Payments were reduced by 15 percent; this strategy captures those savings.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($39,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department of the Treasury Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$8,619,468</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($248,921)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$85,000</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$333,921</td>
</tr>
</tbody>
</table>

Total Position Level Changes  0.00
Total Layoffs  0

Department of Taxation

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,693,708)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Finance
GOVERNOR Kaine’s FY 2010 BUDGET REDUCTION PLAN

Department of Accounts Transfer Payments

Supplant general fund portion of Line of Duty death benefit with funds from Group Life Insurance

Supplants general fund dollars for the Line of Duty death benefit with funds from the Group Life Insurance program, managed by the Virginia Retirement System.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($500,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Revert excess balances from Line of Duty Program

Reverts to the general fund the excess balance in the Line of Duty Program because the program will be funded on a cash basis.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$2,200,000</td>
<td></td>
</tr>
</tbody>
</table>

Supplant portion of general fund Line of Duty health insurance program with health credit

Supplants general fund dollars for the Line of Duty health insurance program with the state employee retiree health credit from the Virginia Retirement System (VRS). VRS will reimburse the Line of Duty program for the value of the state employee retiree health credit for these disabled state employees from their date of eligibility in the Line of Duty program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,200,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department of Accounts Transfer Payments Totals

| 2010 General Fund Appropriation | $57,002,782 |
| General Fund Reduction         | ($1,700,000) |
| General Fund Revenue/Transfers | $2,200,000   |
| Total General Fund Impact      | $3,900,000   |
| Total Position Level Changes   | 0.00         |
| Total Layoffs                  | 0            |

TOTALS FOR FINANCE

| 2010 General Fund Appropriation | $681,718,211 |
| General Fund Reduction         | ($7,895,810)  |
| General Fund Revenue/Transfers | $3,732,929    |
| Total General Fund Impact      | $11,628,739   |
| Total Position Level Changes   | (3.00)        |
| Total Layoffs                  | 3             |

Department of Behavioral Health and Developmental Services

Capture nongeneral fund balances

Supplants general fund appropriation with one-time nongeneral fund balances for the Office of the Inspector General.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,581)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Capture general fund balances for central office

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($900,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Use pre-pay items

Accounts for rent and insurance payments that were prepaid by the agency in the previous fiscal year.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,600,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce operating costs

Reduces funding for administration costs, travel, meetings, phone usage, and printer and computers usage.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($149,245)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Delay filling positions

Leaves 4.5 vacant positions in the central office unfilled for 12 months.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($351,840)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce jail diversion funding

Reduces funding for jail diversion services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($300,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce special hospitalization funding

Reduces the funding available for special hospitalization. Facilities have been using this funding for patients in private hospitals when receiving medical treatment. There is currently approximately $968,000 available to reimburse facilities for these costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($187,767)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Secretary of Health and Human Resources

Reduce funding for Child Advocacy Centers

Reduces earmarked payment to child advocacy centers by five percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($50,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Secretary of Health and Human Resources Totals

| 2010 General Fund Appropriation | $1,801,650   |
| General Fund Reduction         | ($50,000)    |
| General Fund Revenue/Transfers | $0           |
| Total General Fund Impact      | $50,000      |
| Total Position Level Changes   | 0.00         |
| Total Layoffs                  | 0            |

Health & Human Resources

Reduce special hospitalization funding

Reduces the funding available for special hospitalization. Facilities have been using this funding for patients in private hospitals when receiving medical treatment. There is currently approximately $968,000 available to reimburse facilities for these costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($187,767)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR Kaines FY 2010 BUDGET REDUCTION PLAN

Terminate direct management of Community Resource Pharmacy

Ceases direct management of the Community Resource Pharmacy (CRP) by January 1, 2010. Funding for medications will be transferred to local community services boards.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($300,000)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Position Level Layoffs</td>
<td></td>
<td>9</td>
</tr>
</tbody>
</table>

Eliminate positions in central office


<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($780,000)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Position Level Layoffs</td>
<td></td>
<td>20</td>
</tr>
</tbody>
</table>

Capture general fund balances for Inspector General

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($24,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce use of contract professional inspectors


<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($20,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce staff travel expenses

Reduces inspection/investigation travel expenses by 71 percent in the Office of the Inspector General.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,678)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate use of data entry temporary staff

Eliminates all funds for part-time staff for data entry in the Office of the Inspector General. Inspectors will assist with data entry.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,077)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of Behavioral Health and Developmental Services Totals

- 2010 General Fund Appropriation: $31,177,006
- General Fund Reduction: ($4,632,188)
- General Fund Revenue/Transfers: $0
- Total General Fund Impact: $4,632,188
- Total Position Level Changes: (29.00)
- Total Layoffs: 29

Grants To Localities

Support community mental health programs with nongeneral funds

Uses one-time nongeneral fund balances to support programs in community mental health services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($4,500,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Grants To Localities Totals

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,203,180)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Mental Health Treatment Centers

Capture general fund balances

Reverts June 30, 2009 discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,268,775)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce number of support positions

Reduces the number of administrative and support positions at mental health institutions statewide, representing a 1.5 percent reduction in total positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,202,025)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Positions/Layoffs</td>
<td></td>
<td>70</td>
</tr>
</tbody>
</table>

Reduce direct care positions

Reduces the number of direct care positions at mental health institutions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,500,000)</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Positions/Layoffs</td>
<td></td>
<td>13</td>
</tr>
</tbody>
</table>

Reduce expenses not related directly to patient care

Reduces travel, tuition reimbursement, training, conferences, and equipment purchases.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($4,485,190)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce energy consumption

Catches energy savings at Eastern State Hospital achieved by the completion of the newly constructed facility, which is more energy efficient.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($314,721)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Consolidate physician coverage

Reduces the number of contract physicians at Southwestern Virginia Mental Health Institute.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($256,550)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
Reduce nursing services contracts
Reduces nursing service contracting at Eastern State Hospital. The layout of the newly completed facility allows for more efficient staffing plans.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($107,735)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Contract radiology services
Shifts ancillary radiology services to contract as necessary at Catawba. Staff currently providing radiology services will be moved to a funded but not filled position, and radiology services will be contracted at a lesser cost.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($45,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce pharmaceutical costs
Reduces available funds for pharmaceutical costs. A greater percentage of pharmaceuticals are being covered under the federal Medicare Part D program than originally anticipated.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($738,725)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Prepay administrative expenditures
Accounts for FY 2010 bills prepaid during FY 2009.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,205,500)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Mental Health Treatment Centers Totals

| 2010 General Fund Appropriation | $240,525,289 |
| General Fund Reduction | ($13,124,221) |
| General Fund Revenue/Transfers | $0 |
| Total General Fund Impact | $13,124,221 |
| Total Position Level Changes | ($8,300) |
| Total Layoffs | 83 |

Intellectual Disabilities Training Centers Totals

| 2010 General Fund Appropriation | $42,270,416 |
| General Fund Reduction | ($4,772,284) |
| General Fund Revenue/Transfers | $0 |
| Total General Fund Impact | $4,772,284 |
| Total Position Level Changes | ($22,00) |
| Total Layoffs | 22 |

Virginia Center for Behavioral Rehabilitation

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($4,449,499)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Virginia Center for Behavioral Rehabilitation Totals

| 2010 General Fund Appropriation | $16,324,523 |
| General Fund Reduction | ($4,449,499) |
| General Fund Revenue/Transfers | $0 |
| Total General Fund Impact | $4,449,499 |
| Total Position Level Changes | 0.00 |
| Total Layoffs | 0 |

Department for the Aging

Suspend future grant awards for one-time community respite care grants
Suspends grant awards from the Virginia Respite Care Grant program. This action does not impact grants previously awarded.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($177,287)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Capture cash balance in the Respite Care Grant Fund
Transfers the unobligated cash balance of the Virginia Respite Care Grant Program to the general fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td></td>
<td>$93,569</td>
</tr>
</tbody>
</table>

Reduce funding to the Oxbow Center
Reduces the grant by 10 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,655)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for the Aging Together Partnership
Reduces the grant by 10 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,500)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding to the Norfolk Senior Center
Reduces the grant by 10 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,819)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
### GOVERNOR KAINE'S FY 2010 BUDGET REDUCTION PLAN

**Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($950)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding to the Pharmacy Connect Program**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($26,971)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for Bedford Ride**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,716)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding to Jewish Family Service of Tidewater**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,338)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for unmet local needs at Bay Aging**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,654)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,807)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,891)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for adult day break services at Bay Aging**  
Reduces the grant 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($22,779)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce administrative cost of the Public Guardian and Conservator Program**  
Reduces the funding used to cover the administrative costs for the Public Guardian and Conservator Program.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,008)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for agency administration and support**  
Reduces the overall funding to support agency activities such as coordination and development of programs and services, monitoring of local programs, planning (long range) for an aging population, enhancing information technology, and conducting daily operations.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($69,947)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for health and aging information through SeniorNavigator**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($23,750)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for the "No Wrong Door" long-term care initiative**  
Reduces general fund support for the "No Wrong Door" long-term care initiative. This reduction only impacts the timing of the implementation of the initiative.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($47,898)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for the Respite Care Initiative Program**  
Reduces funding by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($53,672)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for individual care services**  
Reduces funding by 3.2 percent for home and community-based services such as transportation, adult day care, personal care, care coordination, and homemaker services.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($500,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Department for the Aging Totals**  
**2010 General Fund Appropriation** $18,522,706  
**General Fund Reduction** ($992,642)  
**General Fund Revenue/Transfers** $93,569  
**Total General Fund Impact** $1,086,211  
**Total Position Level Changes** 0.00  
**Total Layoffs** 0  

**Comprehensive Services for At-Risk Youth and Families**  
Capture savings from reduced growth in expenditures  
Reduces funding to reflect slowed program growth. The program is budgeted for a 10 percent growth rate in FY 2010. Continued efforts to use community based care has resulted in overall program growth projected to be no more than three percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($31,631,792)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Recover excess funding for parental agreements**  
Reduces the funding budgeted for those accessing services through parental agreements. The cost of these services is under projected spending.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,000,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for enhanced youth services and transportation**  
Reduces funding by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($46,240)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce funding for youth lifestyle services**  
Reduces the grant by 10 percent.  

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($11,450)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
GOVERNOR Kaine’s FY 2010 Budget Reduction Plan

Comprehensive Services for At-Risk Youth and Families Totals

<table>
<thead>
<tr>
<th></th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$315,840,564</td>
<td>($36,631,792)</td>
<td>$0</td>
<td>$36,631,792</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Woodrow Wilson Rehabilitation Center

Reduce Staffing Levels

Eliminates filled classified positions and filled wage positions in all three agency service areas. This is a total loss of 15 staff members (13 classified and two wage). Reduction in staff will not reduce the number of clients served or the level of care clients currently receive. Service areas for the agency are Administration, Medical Rehabilitation, and Vocational Rehabilitation. The agency will spread the staff reductions evenly through these three service areas.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($884,413)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Woodrow Wilson Rehabilitation Center Totals

<table>
<thead>
<tr>
<th></th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$6,024,274</td>
<td>($884,413)</td>
<td>$0</td>
<td>$884,413</td>
<td>(13.00)</td>
<td>13</td>
</tr>
</tbody>
</table>

Department of Rehabilitative Services

Capture General Fund Balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plan to meet anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($450,000)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant Administrative Cost in the Employment Support Services (ESS) Program

Supplants general fund administrative costs used for the salary of the ESS Program Director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($106,488)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant General Fund Administrative Cost in the Personal Assistance Services (PAS) Program

Supplants general fund administrative costs used for the salary of the PAS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($176,954)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Long Term Employment Support Services (L.TESS) Funding

Reduces Long Term Employment Support Services (L.TESS) funding. This will reduce the program by $51,000. During the previous round of reductions, $519,000 was reallocated from local Disability Services Boards to the L.TESS program. Utilizing these additional funds, L.TESS programming will continue at current levels and there will be no additional cuts on Employment Service Organizations.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($51,000)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce or Eliminate the Brain Injury Discretionary Services (BIDS) Funding

Reduces Brain Injury Discretionary Services (BIDS) funding.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($10,982)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Personal Attendant Services

Reduces Personal Attendant Services program by three percent of total program budget.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($82,593)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Staffing Levels

Eliminates both vacant and filled wage and classified positions in the central and regional offices. At this level, the strategy calls for elimination of 18 vacant positions as well as the layoff of up to five classified staff and six wage staff in the agencies central and regional offices.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,905,104)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of Rehabilitative Services Totals

<table>
<thead>
<tr>
<th></th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$27,699,665</td>
<td>($2,783,121)</td>
<td>$0</td>
<td>$2,783,121</td>
<td>(23.00)</td>
<td>5</td>
</tr>
</tbody>
</table>

Virginia Rehabilitation Center for the Blind and Vision Impaired

Supplant of General Fund Support of Vocational Rehabilitation Program

Supplants all remaining general fund support in vocational rehabilitation program with federal funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($24,165)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Virginia Rehabilitation Center for the Blind and Vision Impaired Totals

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$163,988</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($24,165)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$24,165</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

Department of Health

Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program
Removes the unmatched balance from the WSAG Program. This strategy will not impact obligated waterworks projects.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($250,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Supplant general fund appropriation using Indirect Cost Recovery cash balance

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($500,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Supplant general fund appropriation using nongeneral fund cash balance

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($250,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,132,843)</td>
<td></td>
<td>$100,000</td>
</tr>
</tbody>
</table>

Capture Bedding and Upholstery Sanitation Fund balance
Transfers a cash balance to the general fund. The fund accounts for the license and inspection of bedding and upholstered furniture manufactured in Virginia.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($109,199)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Capture Child Restraint Fee Fund balance
Transfers a cash balance to the general fund. The fund accounts for the civil penalties collected for violations of the Child Restraint Device Law.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($48,661)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Capture Nuclear Radiation Review Fund balance
Transfers a cash balance to the general fund. Revenues are collected for the licensure and inspection of radioactive materials.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,674,833)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Capture Special Fund balance
Transfers a cash balance to the general fund. This fund accounts for fees collected in various activities across the agency, including Vital Records, Health Statistics, Child Development Services, Children's Specialty Services, and restaurant permits.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,674,833)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GF Savings/Resources</td>
<td>GF Reduction</td>
<td>Revenue/Transfers</td>
</tr>
<tr>
<td>----------------------</td>
<td>--------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Capture Virginia Health Information Dedicated Revenue Fund balance</td>
<td>$78,943</td>
<td>$0</td>
</tr>
<tr>
<td>Capture Waterworks Technical Assistance Fund balance</td>
<td>$83,444</td>
<td>$0</td>
</tr>
<tr>
<td>Capture Medical Scholarship and Loan Repayment Fund balance</td>
<td>$11,315</td>
<td>$0</td>
</tr>
<tr>
<td>Capture Nurse Practitioner Scholarship and Loan Repayment Fund balance</td>
<td>$1,458</td>
<td>$0</td>
</tr>
<tr>
<td>Capture Nursing Scholarship and Loan Repayment Fund balance</td>
<td>$40,862</td>
<td>$0</td>
</tr>
<tr>
<td>Eliminate education conference funding in the Office of Family Health Services</td>
<td>$40,862</td>
<td>$0</td>
</tr>
<tr>
<td>Convert contract positions in the Office of Information Management</td>
<td>$59,629</td>
<td>$0</td>
</tr>
</tbody>
</table>

Increase the use of nongeneral fund resources in the Office of Family Health Services
Funds family planning services with nongeneral fund resources. Services will not be impacted by this strategy.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($475,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management
Maximizes the allowable nongeneral fund portion of Oracle license and support costs, based on the number of laptops and desktops. Services will not be impacted by this strategy.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($190,080)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Redirect nongeneral fund resources in central management and administration offices
Designates indirect cost recovery funds to support central management and administration offices. Services will not be impacted by this strategy.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($854,180)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Redirect nongeneral fund resources in the Office of Epidemiology
Allows the agency to maximize grant funds to support allowable personnel costs associated with the functions of various grants. This strategy will not have an impact on services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($62,516)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Support X-ray Program with registration and inspection fee revenues
Replaces the remaining general fund appropriation in the Office of Epidemiology with anticipated X-ray registration and inspection fee revenues.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($49,167)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Account for increase in efficiency and savings in the Office of Epidemiology
Reduces general fund appropriation for operational and administrative costs due to agency efficiency and savings. Savings is the result of turnover and vacancy savings, ongoing operational efficiencies, and continued rigorous control of discretionary spending. No services will be impacted by this strategy.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($116,344)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate contractual services in the Office of Epidemiology
Eliminates funds used to contract for services. Workload will be absorbed by existing staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>GF Savings/Resources</td>
<td>($90,452)</td>
<td>$0</td>
</tr>
</tbody>
</table>
Transfer a portion of the "4 for Life" Fund allocated for the Virginia Association of Volunteer Rescue Squads (VAVRS) to the Department of State Police

Provides a cash transfer from the two percent of the "4 for Life" Fund allocated for the VAVRS to support the Department of State Police's medevac program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$16,645</td>
</tr>
</tbody>
</table>

Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology

Eliminates the non-direct service PIO position. Workload will be absorbed by the remaining staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($17,744)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate the Human Resources position in the Office of Epidemiology

Eliminates non-direct service Human Resources Specialist position. Functions will be absorbed by remaining staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($7,004)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services

Eliminates the staff associated with the program that is targeted to non-fluoridated rural areas. The strategy also eliminates training to school personnel regarding oral health.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($50,775)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for the Partners in Prevention (PIP) Program in the Office of Family Health Services

Reduces state support for the PIP Program in the Crater, Richmond, and Lenowisco health districts.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($182,500)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for the Teen Pregnancy Prevention Projects (TPPI) in the Office of Family Health Services

Reduces state support for the TPPI Program in the Richmond, Roanoke, Portsmouth, Norfolk, Eastern Shore, Crater, and Alexandria districts.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($205,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services

Eliminates the program in the Three Rivers and Richmond Health Districts.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($176,800)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Transfer a portion of the "4 for Life" Fund to the Virginia Rescue Squad Assistance Fund (VRSAF) to the Department of State Police

Provides a cash transfer from the 32 percent of the "4 for Life" Fund allocated for the VRSAF to support the Department of State Police's medevac program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$318,357</td>
</tr>
</tbody>
</table>

Reduce funding to the AIDS resource and consultation center and early intervention treatment center

Reduces general fund support for the resource and consultation centers and Lynchburg AIDS by 10 percent each.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($54,601)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding to Alexandria Neighborhood Health Services, Inc.

Reduces general fund support by 10 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($8,176)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce funding for the Arthur Ashe Health Center</td>
<td>Reduce funding for the Patient Advocate Foundation</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces general fund support by 10 percent.</td>
<td></td>
</tr>
<tr>
<td>GF Savings/Resources $8,901</td>
<td>GF Savings/Resources $22,500</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Bedford Hospice House, Inc.</th>
<th>Reduce funding for St. Mary's Health Wagon</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td></td>
</tr>
<tr>
<td>GF Savings/Resources $9,000</td>
<td>GF Savings/Resources $9,025</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Chesapeake Adult General Medical Clinic</th>
<th>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces general fund support by 10 percent.</td>
</tr>
<tr>
<td>GF Savings/Resources $2,044</td>
<td>GF Savings/Resources $25,301</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Virginia Health Care Foundation</th>
<th>Reduce funding for Virginia Health Information</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by five percent.</td>
<td></td>
</tr>
<tr>
<td>GF Savings/Resources $204,029</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for community-based sickle cell grants</th>
<th>Reduce funding for the Poison Control Centers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces general fund support by 15 percent.</td>
</tr>
<tr>
<td>GF Savings/Resources $9,000</td>
<td>GF Savings/Resources $232,454</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Fan Free Clinic</th>
<th>Reduce funding for Comprehensive Health Investment Project of Virginia</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces general fund support by 10 percent.</td>
</tr>
<tr>
<td>GF Savings/Resources $1,638</td>
<td>GF Savings/Resources $164,195</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Virginia Association of Free Clinics</th>
<th>Reduce funding for the Community Health Center of the Rappahannock Region</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by five percent.</td>
<td>Reduces general fund support by 10 percent.</td>
</tr>
<tr>
<td>GF Savings/Resources $159,820</td>
<td>GF Savings/Resources $5,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Jeanie Schmidt Free Clinic</th>
<th>Reduce funding for the Nursing Scholarship and Loan Repayment Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces support for nursing and nursing faculty scholarships. Strategy will not impact current scholarship recipients.</td>
</tr>
<tr>
<td>GF Savings/Resources $4,500</td>
<td>GF Savings/Resources $52,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce Funding for the Louisa Resource Council</th>
<th>Reduce funding for one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Reduces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.</td>
</tr>
<tr>
<td>GF Savings/Resources $120,438</td>
<td>GF Savings/Resources $12,503</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for the Mission of Mercy dental project</th>
<th>Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Replaces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.</td>
</tr>
<tr>
<td>GF Savings/Resources $2,500</td>
<td>GF Savings/Resources $12,503</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce funding for Olde Town Medical Center</th>
<th>Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces general fund support by 10 percent.</td>
<td>Replaces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.</td>
</tr>
<tr>
<td>GF Savings/Resources $1,204</td>
<td>GF Savings/Resources $12,503</td>
</tr>
</tbody>
</table>
Continue confidential HIV testing through public and private providers
Reduces state support for the remaining HIV anonymous testing sites located in Rappahannock, Thomas Jefferson, Alexandria, Arlington, Fairfax, West Piedmont, and Roanoke.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($98,500)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($100,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate human services program coordinator position in the Division of Surveillance and Investigation
Eliminates the non-direct service position in the Division of Surveillance and Investigation. Workload will be absorbed by remaining staff.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($60,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate six health district pharmacies
Allows the six health districts to purchase and receive prescription drugs from the Department of Health's Central Pharmacy. The other health districts purchase and receive prescription drugs from the Central Pharmacy. This strategy results in layoffs of 10 of the 14 pharmacists working in these six health districts. The remaining four pharmacists will be moved to the Central Pharmacy.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($45,135)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce funding for assisted living facility program
Reduces program funding to match expenditures. There will be no impact on payments to the facilities on behalf of the recipients.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($789,706)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce provider field audits
Reduces the number of nursing facility cost report field audits and patient fund account audits.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($57,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate unfilled part-time positions
Eliminates funding for four vacant part-time positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($73,522)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINE’S FY 2010 BUDGET REDUCTION PLAN

Expand prior authorization and impose service limits affecting three dental services

Requires prior authorization for gingivectomy and periodontal scaling services within the dental program. In addition, this strategy includes limiting the age of panoramic X-rays to children ages 6-20 and excluding coverage for ages 0-5.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($146,692)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce residential psychiatric facility rates

Reduces the rates paid to residential psychiatric facilities by one percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($288,281)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate 100 Mental Retardation (MR) waiver slots planned for January 1, 2010

Captures savings by eliminating 100 future MR waiver slots. The 2009 General Assembly funded 200 MR waiver slots that will become available on January 1, 2010. This strategy captures savings by removing half of those slots.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,235,099)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate disease management contract

Eliminates the disease management program (Healthy Returns) in the Medicaid program. The contract for the program is up for renewal in November 2009, and the contract will not be renewed.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($446,901)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce indigent care funding

Reduces funding for indigent care services paid to the VCU and UVA academic health centers. About $219 million ($110 million general fund) a year is provided to the teaching hospitals to be used for indigent health care costs. Funding for indigent care has increased by 52 percent ($74.5 million) since FY 2006. From FY 2009 the annual increase was 13.6 percent ($26.3 million). This strategy reduces the amount of funding by three percent in FY 2010. The hospitals would still be paid the full federal share of their indigent care costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($7,000,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Capture savings from enhanced federal Medicaid match

Captures savings from additional federal funding for Medicaid that is available due to the federal American Recovery and Reinvestment Act of 2009. Recently, the federal government determined that Virginia’s unemployment rate will result in a higher Medicaid reimbursement rate for the last quarter of FY 2009 and for FY 2010. The rate has increased from the budgeted level of 60.19 percent to a revised 61.58 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($97,000,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department of the Blind and Vision Impaired

Captures general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plan to meet anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($220,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department for the Blind and Vision Impaired Totals

| 2010 General Fund Appropriation | $6,571,857 |
| General Fund Reduction | ($220,000) |
| General Fund Revenue/Transfers | $0 |
| Total General Fund Impact | $220,000 |
| Total Position Level Changes | 0.00 |
| Total Layoffs | 0 |

Department for the Deaf and Hard-of-Hearing

Eliminate contracted receptionist position

Eliminates the contracted, temporary service receptionist position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($25,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce outreach contract costs by 18 percent

Reduces all of the agencies local outreach service contracts by 18 percent. Reduction in services will take place immediately.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($54,164)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Delay hiring of wage support position in Interpreter Services Program

Delays recruitment and hire for wage support position until FY 2011. Moderate delays in obtaining interpreters for courts and state agencies may result.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($14,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Department for the Deaf and Hard-of-Hearing Totals

| 2010 General Fund Appropriation | $1,371,900 |
| General Fund Reduction | ($93,164) |
| General Fund Revenue/Transfers | $0 |
| Total General Fund Impact | $93,164 |
| Total Position Level Changes | 0.00 |
| Total Layoffs | 0 |

Department of Social Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,736,237)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>GF Reduction</td>
<td>Revenue/Transfers</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Reduce support for Reston Interfaith</td>
<td>($5,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce support for Visions of Truth Ministries</td>
<td>($7,500)</td>
<td>$0</td>
</tr>
<tr>
<td>Capture anticipated cash balance associated with facility licensure</td>
<td>$0</td>
<td>$100,000</td>
</tr>
<tr>
<td>Reorganize and reduce central office administrative functions</td>
<td>($693,932)</td>
<td>$0</td>
</tr>
<tr>
<td>Limit courier mail service</td>
<td>($50,076)</td>
<td>$0</td>
</tr>
<tr>
<td>Eliminate discretionary human resources expenses</td>
<td>($37,013)</td>
<td>$0</td>
</tr>
<tr>
<td>Capture internal audit savings</td>
<td>($20,250)</td>
<td>$0</td>
</tr>
<tr>
<td>Capture administrative savings in the licensure program</td>
<td>($15,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce public affairs expenses</td>
<td>($11,750)</td>
<td>$0</td>
</tr>
<tr>
<td>Raise child registry search fee</td>
<td>($65,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Establish additional daily supervision rate structure for special needs</td>
<td>($400,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce support for Child Advocacy Centers</td>
<td>($200,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Eliminate stipend program for social work students</td>
<td>($10,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce support for various social services provided through local</td>
<td>($400,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Health & Human Resources
Reduce the chore and companion program at local departments of social services by ten percent

Reduces chore and companion services provided by local departments of social services by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($700,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

**Department of Social Services Totals**

<table>
<thead>
<tr>
<th></th>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$386,160,535</td>
<td>($4,826,758)</td>
<td>$100,000</td>
<td>$4,926,758</td>
<td>(25.00)</td>
<td>15</td>
</tr>
</tbody>
</table>

**TOTALS FOR HEALTH & HUMAN RESOURCES**

<table>
<thead>
<tr>
<th></th>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,945,200,794</td>
<td>($203,165,141)</td>
<td>$9,170,067</td>
<td>$212,335,208</td>
<td>(208.00)</td>
<td>183</td>
</tr>
</tbody>
</table>

**Natural Resources**

**Department of Conservation and Recreation**

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($500,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Use nongeneral fund resources for personal services costs
Shifts personal services costs to nongeneral fund support.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($166,335)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce administrative and wage costs
Reduces administrative expenses agency wide, including wage costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($89,140)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce operating support to Rappahannock River Basin Commission
Reduces state operating support by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce operating support to Breaks Interstate Park
Reduces state operating support by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($21,375)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reclassify full-time position
Reclassifies a technical assistance position to part-time.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($44,420)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Implement state park reservation transaction fee
Establishes a per reservation fee to defray costs associated with reservation assistance. The new fee will be effective January 1, 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($350,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Revert Virginia land conservation fund unobligated cash balance
Reverts unobligated cash balances available in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td></td>
<td>$140,000</td>
</tr>
</tbody>
</table>

Defer state park maintenance and preventive maintenance projects
Reduces routine and preventive maintenance projects at state parks.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($100,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce expenditures in the natural heritage program
Reduces the wage staff and transfers costs for core stewardship functions to nongeneral fund resources.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($13,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce nonpoint source program support
Reduces program support, including contractual services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($29,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate vacant position in the flood plain management program
Eliminates a vacant manager position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($61,225)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce state support to the Virginia Outdoors Foundation
Reduces operational support by five percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($97,376)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce state parks wage staff
Reduces wage staff in parks' central office and park contact stations.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($69,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce soil and water division regional field staff and offices
Closes one regional office and implements telework arrangement. The strategy also reduces administrative staff expenses in other regional offices.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($31,244)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce state support to the Virginia Outdoors Foundation
Reduces operational support by five percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($97,376)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

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<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($69,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

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<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($31,244)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
**GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN**

<table>
<thead>
<tr>
<th>Department of Conservation and Recreation Totals</th>
<th>General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Impact</td>
<td>$42,559,642</td>
<td>($4,284,707)</td>
<td>$140,000</td>
</tr>
</tbody>
</table>

| Total General Fund Impact                        | $4,424,707                |

| Total Position Level Changes                     | (26.00)                  |
| Total Layoffs                                    | 13                        |

### Chippokes Plantation Farm Foundation

**Supplant general fund support with nongeneral fund balances**

Supplants general fund operating support with special fund balances.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($33,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Capture general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce administrative wage costs**

Eliminates a vacant administrative position.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($14,661)</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Marine Resources Commission

**Eliminate general fund support of oyster replenishment**

Eliminates general fund support for discretionary oyster replenishment and restoration work.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($297,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Eliminate payment for rapa whelk work**

Eliminates payment to the Virginia Institute for Marine Science for research and control of the veined rapa whelk.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($40,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce annual payment to the Potomac River Fisheries Commission**

Reduces the annual payment to Potomac River Fisheries Commission by ten percent.

<table>
<thead>
<tr>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($26,250)</td>
<td>$0</td>
</tr>
</tbody>
</table>

---

**GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN**

**Eliminate position in the riparian buffer assistance program**

Eliminates position for education and outreach to coastal localities on water quality buffers required by the Chesapeake Bay Preservation Act.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($30,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
</tr>
<tr>
<td>1</td>
</tr>
</tbody>
</table>

**Reduce support for soil and water conservation districts**

Reduces the operating support provided to local soil and water conservation districts by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($587,455)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2.00)</td>
</tr>
<tr>
<td>2</td>
</tr>
</tbody>
</table>

**Reduce nutrient management staff and consolidate agency district field coordinators**

Eliminates one nutrient management supervisor and reduces the number of conservation district coordinators from eight to seven regions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($79,796)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2.00)</td>
</tr>
<tr>
<td>2</td>
</tr>
</tbody>
</table>

**Eliminate karst protection and education program**

Eliminates technical assistance and outreach about groundwater and surface water quality in karst soils. Funds will be shifted to cover other core water quality programs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($203,147)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reorganize senior management**

Reorganizes senior management to eliminate one position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($10,194)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
</tr>
<tr>
<td>1</td>
</tr>
</tbody>
</table>

**Reduce offerings and operations in state parks**

Reduces services offered, such as visitor services, interpretive programs, and swimming and concession hours of operation, in state parks.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($825,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
</tr>
<tr>
<td>1</td>
</tr>
</tbody>
</table>

**Eliminate senior management position**

Streamlines division management structure by eliminating one position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($76,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
</tr>
<tr>
<td>1</td>
</tr>
</tbody>
</table>

**Reduce staffing in state parks**

Eliminates state park positions, including vacant positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($900,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(19.00)</td>
</tr>
<tr>
<td>7</td>
</tr>
</tbody>
</table>
Governor Kaine’s FY 2010 Budget Reduction Plan

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$300,000</td>
<td>($300,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund support in law enforcement with special funds
Replaces general fund support for law enforcement with funding from the saltwater recreational fishing fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>($100,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund support in law enforcement with federal funds
Supplants general fund support for marine police with federal joint enforcement agreement funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$237,844</td>
<td>($237,844)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Create efficiencies in the Law Enforcement Division
Creates savings by small efficiencies in the purchase of gasoline, supplies, ammunition, equipment, and services.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$421,000</td>
<td>($421,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Supplant general fund support in habitat management with special funds
Replaces general fund support for habitat management with funding from the waterways improvement fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$241,000</td>
<td>($241,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Marine Resources Commission Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,022,858</td>
<td>($1,422,094)</td>
<td>$0</td>
<td>$1,422,094</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Department of Historic Resources

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$67,100</td>
<td>($67,100)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce pass-through funding to Montpelier
Reduces grant payments to Montpelier by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$38,000</td>
<td>($38,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$85,500</td>
<td>($85,500)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate funding for Civil War Battlefield Preservation competitive grant program
Eliminates unobligated funding for the Civil War Battlefield Preservation competitive grant program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$190,000</td>
<td>($190,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,460)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for threatened sites program
Reduces funds for archaeological salvage on threatened sites.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($22,500)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Redefine easement position
Redefines position to capture savings after employee attrition.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($24,762)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Restructure business units
Eliminates division director position and creates a different position with reduced duties, funded with non-general funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($27,913)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate collections staff position
Eliminates filled collections position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($27,021)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate regional archaeologist position
Eliminates filled position and redistributes a reduced service commitment over other existing positions.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($27,021)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for incentives and bonuses
Reduces funding for pay practices and incentives under the agency recognition program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($13,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,960)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of Historic Resources Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,162,950</td>
<td>($535,506)</td>
<td>$0</td>
<td>$535,506</td>
<td>(3.00)</td>
<td>2</td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Department of Environmental Quality

Supplant general fund support with indirect cost recoveries
Supplant general fund support with indirect cost recoveries from federal grants.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,500,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce local water supply planning grants
Reduces water supply planning grants to localities by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($10,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding to Chesapeake Bay Foundation
Reduces funding for Chesapeake Bay field studies by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($9,750)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce citizen water quality monitoring grants
Reduces citizen water quality monitoring grants by ten percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($10,800)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate fish tissue analysis
Eliminates contract for analysis of fish tissue.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($364,830)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for Chesapeake Bay monitoring
Reduces contracts for water quality monitoring of the Chesapeake Bay by 15 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($149,276)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce funding for waste tire pile cleanup
Transfers a portion of the funding available for waste tire pile clean-up.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

Reduce litter grants to localities
Reduces funding available for litter control grants to localities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$255,000</td>
</tr>
</tbody>
</table>

Reduce funding to the Virginia Water Facilities Revolving loan program
Eliminates overmatch of federal grant funding.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($200,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce Virginia Environmental Emergency Fund cash balance
Reduces the Virginia Environmental Emergency Fund cash balance.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$147,720</td>
</tr>
</tbody>
</table>

Virginia Museum of Natural History

Improve the efficiency of agency support services
Eliminates discretionary spending on supplies, travel, training, repairs and equipment purchases.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($42,155)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Delay filling vacant Executive Director position
Delays filling the vacant Executive Director's position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($26,955)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Close on Sundays and holidays
Closes the museum on Sundays and holidays. General fund savings are from energy cost savings only; personnel working these days are paid with nongeneral funds. This will affect service to the community.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($7,500)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Close Douglas Avenue site
Closes the Douglas Avenue site to the public and use the building as storage for specimens that do not require temperature or climate regulation. Savings achieved with this strategy are from a reduction in utility costs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($13,312)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Achieve energy efficiencies at Starling Avenue
Reprograms the facility's HVAC system and dehumidification system to achieve significant energy savings. This combination of energy efficiency efforts is anticipated to result in an estimated $70,000 per year in energy cost savings; based on current rate levels and on the energy suppliers' compliance with reduced energy loads.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($69,441)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Decrease contractual custodial services
Decreases contractual custodial services by 50 percent.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($19,558)</td>
<td>$0</td>
</tr>
</tbody>
</table>
**GOVERNOR KAINE'S FY 2010 BUDGET REDUCTION PLAN**

Reclassify non-research positions to "Q" status (80 percent) for two months in FY 2010

Reclassifies all non-research positions to "Q" status (80 percent) for two months in FY 2010. In a separate strategy, all research curators are being classified at "Q" status permanently, with the plan that they will use the time off to do research.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,069)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Substitute nongeneral funds for lab tech position

Transfers part of a salary to grant funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($10,041)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reclassify research positions to "Q" status (80 percent)

Reclassifies six research positions to "Q" status (80 percent) with the plan that this time off will be used to do research.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($29,886)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Change funding source for educator position

Changes a percentage of one educator position salary to nongeneral funds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,340)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Virginia Museum of Natural History Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$2,661,503</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>$(261,257)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$261,257</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTALS FOR NATURAL RESOURCES**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$98,317,979</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>$(9,301,881)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$2,042,720</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$11,344,601</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>(29.00)</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>15</td>
</tr>
</tbody>
</table>

**Public Safety**

**Department of Corrections**

**Close Brunswick Correctional Center**

Closes Brunswick Correctional Center in the town of Lawrenceville in Brunswick County. The facility will be sold to the local jail authority to be used as a regional jail.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($10,386,844)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position Level</th>
<th>Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(328.50)</td>
<td>164</td>
</tr>
</tbody>
</table>

**Sell correctional facilities**

Sells the Brunswick correctional facility to a regional jail authority in lieu of authorizing additional state support for a new regional jail facility. In addition, sells the Natural Bridge juvenile correctional facility, as well as the Botetourt adult correctional facility.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$25,000,000</td>
<td></td>
</tr>
</tbody>
</table>

**Capture vacancy savings**

Captures increased vacancy savings. The agency will delay filling vacant positions longer in order to create these savings.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,500,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Defer equipment expenditures**

Defers equipment purchases.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($9,000,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Close Botetourt Correctional Center**

Closes Botetourt Correctional Center in Botetourt County. The savings realized from this strategy in FY 2010 will be retained by the agency to cover expenses related to the agency's previous FY 2010 budget reductions. No savings are shown, as they will be removed from the agency's appropriation in future years.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($9,000,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Replace general fund support with nongeneral fund support**

Replaces general fund support for operation of prisons with nongeneral fund dollars.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,292,810)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Department of Corrections Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$974,791,129</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>$(22,179,654)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$75,000,000</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$11,344,601</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>(449.50)</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>225</td>
</tr>
</tbody>
</table>

**Department of Military Affairs**

**Replace general fund support with nongeneral fund support**

Replaces general fund support for agency operations with nongeneral fund dollars.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($200,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Increase information technology efficiencies**

Migrates state computers to the federal National Guard Bureau network.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($105,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINÉ'S FY 2010 BUDGET REDUCTION PLAN

**Department of Military Affairs Totals**

<table>
<thead>
<tr>
<th>Description</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate discretionary operating cost</td>
<td>($5,300)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce purchase of discretionary items for Commonwealth Challenge program</td>
<td>($65,349)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce operating costs of Commonwealth Challenge Program</td>
<td>($43,340)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce purchase of discretionary items for the Air Guard</td>
<td>($14,167)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce purchase of discretionary items for the Virginia Defense Force</td>
<td>($15,513)</td>
<td>$0</td>
</tr>
<tr>
<td>Close armories - Roanoke City and Richmond City (Dove Street)</td>
<td>($115,000)</td>
<td>$0</td>
</tr>
<tr>
<td>Reduce hours worked by Virginia Defense Force wage employees</td>
<td>($5,000)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Department of Military Affairs Totals</strong></td>
<td>$9,992,852</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Government Fund Reduction**

<table>
<thead>
<tr>
<th>Description</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($568,669)</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$568,669</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Position Level Changes</strong></td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Layoffs</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Total General Fund Impact**

<table>
<thead>
<tr>
<th>Description</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010 General Fund Appropriation</td>
<td>$5,077,158</td>
<td>$0</td>
</tr>
<tr>
<td>General Fund Reduction</td>
<td>($167,663)</td>
<td>$4,342,415</td>
</tr>
<tr>
<td><strong>Total General Fund Impact</strong></td>
<td>$4,510,078</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Position Level Changes</strong></td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Layoffs</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR Kaine’S FY 2010 BUDGET REDUCTION PLAN

Department of Criminal Justice Services

Reduce Court Appointed Special Advocate grants
Reduces grants for court appointed special advocate programs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($145,657)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce HB599 funding for localities with police departments
Reduces the amount awarded to localities operating police departments (HB599 program) based on the revised general fund revenue forecast.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($13,672,607)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce asset forfeiture program costs
Transfers nongeneral support to the general fund resulting from a reduction of operating costs of asset forfeiture program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$76,101</td>
</tr>
</tbody>
</table>

Eliminate vacant positions
Eliminates seven vacant positions that are vacant.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($519,967)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Replace general fund support with nongeneral fund support
Replaces general fund support for agency operations with nongeneral fund support.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($75,638)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce sexual assault crisis center awards
Reduces grant awards for sexual assault crisis centers.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($45,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduces awards for Virginia Cares program
Reduces grant awards for Virginia Cares program operations.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($247,151)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce grant award for Virginia Center for Policing Innovation
Reduces the grant award for the Virginia Center for Policing Innovation.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($10,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($280,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Revert federal grant matching funds
Reverts general fund matching support for federal grants due to reductions in federal grant funding.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($350,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce administrative discretionary spending
Reduces discretionary administrative cost of operating asset forfeiture program and transfers funds to the general fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

Reduce regional training academy awards
Reduces the amount of awards to regional training academies.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($640,983)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce School Resource Officer awards
Reduces grant awards for School Resource Officer training.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($134,383)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of Criminal Justice Services Totals

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$237,442,277</td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of State Police

Reduce the State Police aviation fleet
Reduces the State Police aviation fleet by eliminating one aging fixed wing aircraft and one aging non-med-flight helicopter.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,781,479)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Revert balance of Emergency Management Agreement Compact reimbursement
Reverts nongeneral fund cash balance resulting from reimbursements from other states under the Emergency Management Agreement Compact.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,781,479)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Revert nongeneral fund balance dedicated to the 116th Basic Trooper School
Reverts nongeneral fund cash balance from Woodrow Wilson bridge overtime activity that was to support the 116th Basic Trooper School. The school has been postponed until January 2011.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$62,284</td>
</tr>
</tbody>
</table>

Revert nongeneral fund balance from the agency’s assessed administrative fee
Reverts nongeneral fund cash balance from the agency’s assessed administrative fee.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$2,589,943</td>
</tr>
</tbody>
</table>

Revert safety program nongeneral fund cash balance
Reverts nongeneral fund cash balance in safety program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$696,043</td>
</tr>
</tbody>
</table>

Revert nongeneral fund cash balance from the agency’s assessed administrative fee
Reverts nongeneral fund cash balance from the agency’s assessed administrative fee.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
### GOVERNOR Kaine’s FY 2010 Budget Reduction Plan

**Revert indirect cost nongeneral fund cash balance**
Reverts indirect cost nongeneral fund cash balance.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

**Revert nongeneral fund cash from insurance fraud program**
Reverts nongeneral fund cash from insurance fraud program.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

**Remove mandatory general fund balance**
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($2,096,027)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Defer purchase of patrol vehicles**
Defers purchase of patrol vehicles in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,250,500)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Eliminate wage positions**
Lays off wage positions (approximately 104) and reorganizes full-time staff to meet critical needs.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,187,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Postpone 116th Basic Trooper School**
Postpones the 116th Basic Trooper School until January 2011 and reduces the number of trainees to 50 cadets. Savings includes eight civilian layoffs effective March 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,297,900)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Supplant general fund support for the Statewide Agencies Radio System project**
Supplants general fund dollars with E-911 funding to support the management of the Statewide Agencies Radio System project.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($2,000,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Supplant State Police’s aviation unit general fund support**
Supplants general fund support provided to the Department of State Police for law enforcement aviation activities with Aviation Special Fund from the Department of Aviation.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($116,988)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Supplant general fund supported law enforcement activities with nongeneral fund year-end balances**
Supplants general fund supported law enforcement activities with nongeneral fund year-end balances.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($6,204,608)</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Department of State Police Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$215,438,872</td>
<td>($15,934,502)</td>
<td>$6,598,270</td>
</tr>
</tbody>
</table>

**Total General Fund Impact**
$22,532,772

**Total Position Level Changes**
0.00

**Total Layoffs**
8

### Department of Correctional Education Totals

**Utilize carry over funds**
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,364,976)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Reduce personnel costs due to correctional facility closures**
Reduces staff related to the closures of Department of Corrections and Department of Juvenile Justice facilities. For FY 2010, costs associated with the Workforce Transition Act offset general fund savings.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Position Level</th>
<th>Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(34.00)</td>
<td>34</td>
</tr>
</tbody>
</table>

### Department of Correctional Education Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$58,016,950</td>
<td>($1,364,976)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total General Fund Impact**
$1,364,976

**Total Position Level Changes**
(34.00)

**Total Layoffs**
34

### Virginia Parole Board Totals

**Capture general fund balances**
Reverts June 30, 2009, discretionary general fund balances reserved by the agency and included in its budget reduction plan to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($8,835)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Position Level</th>
<th>Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(34.00)</td>
<td>34</td>
</tr>
</tbody>
</table>

### Virginia Parole Board Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$757,589</td>
<td>($15,360)</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total General Fund Impact**
$15,360

**Total Position Level Changes**
0.00

**Total Layoffs**
0
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Department of Juvenile Justice

Reduce central office administrative positions
Eliminates vacant human resource classification position.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($52,160)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

| Position Level Layoffs | (1.00) | 0 |

Eliminate juvenile correction center positions in central office
Eliminates vacant senior program manager and vacant health services coordinator positions located in central office.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($131,377)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

| Position Level Layoffs | (2.00) | 0 |

Supplant general fund using Division of Child Support Enforcement funding
Captures savings by supplanting general fund supported direct juvenile expenses with Division of Child Support Enforcement funding.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,050,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce support costs in court service units
Reduces support costs in court service units statewide.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($180,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate central office positions in the Division of Community Programs and the Division of Administration and Finance
Eliminates central office positions in the Division of Community Programs and the Division of Administration and Finance.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($349,154)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

| Position Level Layoffs | (8.00) | 7 |

Reduce Division of Administration and Finance’s operating budget
Reduces funding in areas of training, education, and travel.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($51,838)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce pass-through funding for local programs
Implements a five percent reduction in Virginia Juvenile Community Crime Control Act pass-through funding for detention and locally-operated court service units.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($2,521,052)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Capture savings through turnover/vacancy and deferring equipment purchases
Captures one-time savings through turnover/vacancy and deferring equipment purchases.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($2,951,142)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Close Natural Bridge Juvenile Correctional Center
Closes Natural Bridge Juvenile Correctional Center and relocates juveniles to other facilities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,171,317)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

| Position Level Layoffs | (71.00) | 68 |

Delay payments at the end of the fiscal year
Delays payments on service contracts for scientific equipment.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($514,200)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate prepayments
Eliminates prepayments.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($481,038)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Delay payments to vendors
Delays payments to vendors for specific invoices received after May 1, 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($92,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR Kaine's FY 2010 Budget Reduction Plan

Department of Forensic Science Totals

| 2010 General Fund Appropriation | $34,938,042 |
| General Fund Reduction          | ($1,087,238) |
| General Fund Revenue/Transfers  | 0            |
| Total General Fund Impact       | $1,087,238   |
| Total Position Level Changes    | 0.00         |
| Total Layoffs                   | 0            |

Department of Veterans Services

Capture general fund balances
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($72,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Transfer reimbursement to the general fund
Captures reimbursement funds received through a federal grant to offset general fund amounts paid for equipment during the construction of the Sitter & Barfoot Veterans Care Center. This cash is available to be returned to the general fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($12,366)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Transfer Virginia War Memorial expenditures to nongeneral fund
Supplants discretionary nongeneral fund in place of general fund for certain War Memorial expenditures.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($6,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce War Memorial vehicle expense
Reduces travel costs associated with the use of a state vehicle to facilitate the Memorial's educational outreach.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($10,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Eliminate policy and planning assistant position
Eliminates a vacant position that had been previously reclassified.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

Reduce administrative costs
Reduces costs for temporary part-time support services and expenditures for supplies.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,000)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce expenses associated with board meetings</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces the costs associated with meetings of the agency's boards and councils.</td>
<td>($8,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce hours for support position</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduces the hours of a part-time position providing support to the Veterans Services Foundation.</td>
<td>($16,150)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reduce administrative costs in benefits office</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Captures savings from more efficient use of supplies and equipment.</td>
<td>($75,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transfer administrative costs to nongeneral fund</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases the amount of central office administrative cost allocated to the agency’s two care centers.</td>
<td>($193,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

Department of Veterans Services Totals

| 2010 General Fund Appropriation | $7,551,661 |
| General Fund Reduction         | ($427,516)  |
| General Fund Revenue/Transfers | $33,424     |
| Total General Fund Impact      | $460,940    |
| Total Position Level Changes   | (1.00)      |
| Total Layoffs                  | 0           |

Commonwealth's Attorneys' Services Council

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,500)</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Eliminate funding for curriculum committee meeting</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates funding for the curriculum committee that determines prosecutor training needs and plans the agency training program.</td>
<td>($2,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Eliminate legal research materials</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates funding for subscriptions and purchases of legal publications for agency in-house research library.</td>
<td>($1,538)</td>
<td>$0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Eliminate training program</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminates funding for single topic training offerings.</td>
<td>($6,000)</td>
<td>$0</td>
</tr>
</tbody>
</table>
GOVERNOR KAINE'S FY 2010 BUDGET REDUCTION PLAN

Eliminate brief bank and resource center
Eliminates the management of the online searchable databank of briefs, motions and training outlines available to prosecutors. GF Savings/Resources GF Reduction $5,214 Revenue/Transfers 0

Reduce funding for Virginia Commonwealth's Attorney Association annual meeting
Reduces funding to support training of Commonwealth's Attorneys and prosecutors at the Virginia Commonwealth Attorney's Association annual meeting. GF Savings/Resources GF Reduction $11,823 Revenue/Transfers 0

Reduce funding for Executive Training program
Reduces funding for training of elected Commonwealth's Attorneys and their chief deputies. GF Savings/Resources GF Reduction $8,000 Revenue/Transfers 0

Reduce funding for Spring Institute training program
Reduces general fund support for the Spring Institute training program which provides prosecutors techniques and methods of prosecuting various types of cases. GF Savings/Resources GF Reduction $31,000 Revenue/Transfers 0

Commonwealth's Attorneys' Services Council Totals

<table>
<thead>
<tr>
<th></th>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$700,479</td>
<td>($67,075)</td>
<td>$0</td>
<td>$67,075</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Department of Fire Programs
Transfer administrative savings to general fund
Implements administrative efficiencies, resulting in a transfer to the general fund equal to 10 percent of the agency's administrative program. GF Savings/Resources GF Reduction 0 Revenue/Transfers 216,595

Establish line of credit for the Fire Programs Fund
Transfers the Fire Programs Fund deposit to the general fund and replaces it with a line of credit in a like amount. The line of credit will be repaid with the Fire Programs Fund deposit occurring in June 2010. GF Savings/Resources GF Reduction 0 Revenue/Transfers 26,000,000

Eliminate wage position
Eliminates one wage position. GF Savings/Resources GF Reduction $16,075 Revenue/Transfers 0

Reduce wage hours
Reduces the annual hours of six wage positions from 1,200 hours to 1,000 hours. GF Savings/Resources GF Reduction $8,724 Revenue/Transfers 0

Eliminate position
Eliminates vacant regional manager position. GF Savings/Resources GF Reduction $91,736 Revenue/Transfers 0

Hold position vacant
Delays filling a currently vacant position. GF Savings/Resources GF Reduction 0 Revenue/Transfers 0

Department of Fire Programs Totals

<table>
<thead>
<tr>
<th></th>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,397,259</td>
<td>($206,970)</td>
<td>$26,216,595</td>
<td>$26,423,565</td>
<td>(1.00)</td>
<td>0</td>
</tr>
</tbody>
</table>

TOTALS FOR PUBLIC SAFETY

<table>
<thead>
<tr>
<th></th>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,754,984,248</td>
<td>($68,305,639)</td>
<td>$62,316,805</td>
<td>$130,622,444</td>
<td>(598.00)</td>
<td>342</td>
</tr>
</tbody>
</table>

Technology

Virginia Information Technologies Agency
Reduce technology governance activities
Reduces spending on information technology governance activities such as technical organizational memberships, technology related publication subscriptions, and technical training for staff and state agencies. GF Savings/Resources GF Reduction $12,000 Revenue/Transfers 0

Reduce enterprise applications consultants
Reduces spending within the Enterprise Applications Division by replacing contractors with classified and wage employees. GF Savings/Resources GF Reduction $137,112 Revenue/Transfers 0
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Develop Commonwealth’s technology strategic plan with in-house staff
Reduces planned expenditures for the update of the Commonwealth’s information technology strategic plan by relying on in-house staff instead of consultants.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($63,407)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce spending for integration of Commonwealth enterprise architecture and applications
Reduces planned expenditures for developing an enterprise business repository.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($100,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Reduce spending for Chief Information Officer transition
Reduces planned expenditures involved in the transition for the office of the newly hired Chief Information Officer (CIO).

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($52,656)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Eliminate technology governance position
Eliminates a position that supports the agency’s information technology governance and statewide oversight responsibilities.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($52,656)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Positions/Layoffs

<table>
<thead>
<tr>
<th>Positions/Layoffs</th>
<th>Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1.00)</td>
<td>1</td>
</tr>
</tbody>
</table>

Innovation and Entrepreneurship Investment Authority Totals

| 2010 General Fund Appropriation | $4,762,710 |
| General Fund Reduction         | ($651,250) |
| General Fund Revenue/Transfers | $0         |
| Total General Fund Impact      | $651,250   |
| Total Position Level Changes   | 0.00       |
| Total Layoffs                  | 0          |

TOTALS FOR TECHNOLOGY

| 2010 General Fund Appropriation | $8,183,391 |
| General Fund Reduction         | ($1,028,338) |
| General Fund Revenue/Transfers | $0         |
| Total General Fund Impact      | $1,028,338  |
| Total Position Level Changes   | (1.00)     |
| Total Layoffs                  | 1          |

Transportation

Department of Motor Vehicles

Redirect Uninsured Motorists Fund to general fund
Transfers to the general fund that portion of the Uninsured Motorists Fund previously retained by the agency to support its information technology initiatives.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($3,200,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Virginia Port Authority

Implement administrative efficiencies
Implements administrative efficiencies and utilizes the resulting savings to offset general fund support for transportation projects.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($593,255)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
## Department of Transportation

**Utilize prior year interest earnings**
Supplants general fund support within the Department of Transportation with an uncommitted balance created by interest earned from prior years.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($13,202,363)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Department of Transportation Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$40,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($13,202,363)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$13,202,363</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

## Department of Rail and Public Transportation

**Implement administrative efficiencies**
Implements administrative efficiencies and utilizes the resulting savings to offset general fund support for transportation projects.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($476,858)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Department of Rail and Public Transportation Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$0</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($476,858)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$476,858</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

## Department of Aviation

**Capture general fund balances**
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($5,338)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Department of Aviation Totals**

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>$35,584</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Reduction</td>
<td>($5,338)</td>
</tr>
<tr>
<td>General Fund Revenue/Transfers</td>
<td>$0</td>
</tr>
<tr>
<td>Total General Fund Impact</td>
<td>$5,338</td>
</tr>
<tr>
<td>Total Position Level Changes</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Layoffs</td>
<td>0</td>
</tr>
</tbody>
</table>

## Central Appropriations

### Central Appropriations

**Reduce the Productivity Investment Fund**
This strategy reduces the funding level in the Productivity Investment Fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($94,800)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**Revert balance in central maintenance reserve**
Reverts the general fund balance in the statewide Central Maintenance Reserve account. This project is used to provide funding to state agencies for maintenance. In recent years, the funding source for this activity has been changed to bond proceeds.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$130,882</td>
<td></td>
</tr>
</tbody>
</table>

**Delay purchase of new replacement vehicles**
Suspends for one year the planned purchase of new vehicles for the state's central motor pool.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($679,390)</td>
<td>$293,176</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce administrative expenses for statewide purchase and supply system**
Reduces annual agency charges from one percent to one tenth of one percent of purchases on statewide purchase and supply system (eVA).

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($1,311,660)</td>
<td>$6,102,117</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce contribution rates for non-retirement benefit programs for state employees**
Reduces group life, retiree health credit, and sickness and disability program contribution rates effective April, 2010 through June, 2010 to cover projected FY 2010 expenditure levels.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($13,167,093)</td>
<td>$9,576,811</td>
<td></td>
</tr>
</tbody>
</table>

**Reduce contribution rates for non-retirement benefit programs for public school teachers**
Reduces group life and retiree health credit contribution rates effective April, 2010 through June, 2010 to cover projected FY 2010 expenditure levels.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($8,110,000)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
GOVERNOR KAINES FY 2010 BUDGET REDUCTION PLAN

Reduce contributions for state employee retirement
Reduces contributions for all state employee retirement programs from the current total rates paid to five percent effective April, 2010 through June, 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($36,130,506)</td>
<td>$16,640,591</td>
<td></td>
</tr>
</tbody>
</table>

Reduce contributions for public school teacher retirement
Reduces contributions for public school teacher retirement from the current total rate paid to five percent effective April, 2010 through June, 2010.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($51,318,250)</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

Implement a one day furlough of state employees
Implements a one day furlough of Executive Branch state employees on May 28, 2010. Essential employees will be placed on an alternative furlough schedule. This strategy recovers salaries only; the Commonwealth will continue to pay benefits so no one will realize a reduction in retirement, etc.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>($9,336,451)</td>
<td>$6,939,732</td>
<td></td>
</tr>
</tbody>
</table>

Central Appropriations Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$823,054,992</td>
<td>($120,148,150)</td>
<td>$39,683,309</td>
<td>$159,831,459</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Totals for Central Appropriations

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$823,054,992</td>
<td>($120,148,150)</td>
<td>$39,683,309</td>
<td>$159,831,459</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Transfer Totals

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$4,100,000</td>
<td></td>
</tr>
</tbody>
</table>

Miscellaneous Transfers

Lag payment of nongeneral fund interest
Pay nongeneral fund interest twenty days later than normal.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$14,306,208</td>
<td></td>
</tr>
</tbody>
</table>

Revert excess nongeneral fund cash balance
Reverts excess nongeneral fund cash balances from various agency accounts to the general fund.

<table>
<thead>
<tr>
<th>GF Savings/Resources</th>
<th>GF Reduction</th>
<th>Revenue/Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$18,406,208</td>
<td></td>
</tr>
</tbody>
</table>

Total Transfers

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$18,406,208</td>
<td>$18,406,208</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Statewide Totals

<table>
<thead>
<tr>
<th>2010 General Fund Appropriation</th>
<th>General Fund Reduction</th>
<th>General Fund Revenue/Transfers</th>
<th>Total General Fund Impact</th>
<th>Total Position Level Changes</th>
<th>Total Layoffs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,369,885,003</td>
<td>($854,332,479)</td>
<td>$147,788,604</td>
<td>$1,002,121,083</td>
<td>(929.00)</td>
<td>593</td>
</tr>
</tbody>
</table>