

## Summary of Caboose Operating Recommendations (Approved)

### Aid to localities

	GF 2010	2010 Resource	2010 GF Impact	NGF 2010	Positions	Layoffs
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### **Administration**

#### **Compensation Board**

##### **Supplant general fund support for dispatchers with E-911 funding (Amendment # 157.200- Technical Adjustments)**

<b>Recommendation:</b>	-2,000,000	0	2,000,000	2,000,000	0.00	0
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Adjusts the Governor's September reduction plan to supplant general fund supporting the Statewide Agencies Radio System project with E-911 funding by supplanting general fund support for local law enforcement dispatchers funded through the Compensation Board with E-911 funding.

##### **Supplant sheriffs' general fund support with stimulus funding (Amendment # 157.677- Targeted Reductions)**

<b>Recommendation:</b>	-109,452,074	0	109,452,074	109,452,074	0.00	0
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Supplants general fund support for sheriffs' offices with fiscal stabilization federal funding.

##### **Reduce state support for retirement and group life insurance contributions for constitutional office staff (Amendment # 157.678- Targeted Reductions)**

<b>Recommendation:</b>	-7,783,515	0	7,783,515	0	0.00	0
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Reduces state support for retirement and group life insurance contributions of constitutional offices effective April 2010 through June 2010.

##### **Reduce constitutional officer salary by one day (Amendment # 157.679- Targeted Reductions)**

<b>Recommendation:</b>	-237,978	0	237,978	0	0.00	0
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Eliminates one day of state funding from constitutional officer salaries funded by the Compensation Board.

##### **Eliminate one day of state funding from state supported local employees (Amendment # 157.680- Targeted Reductions)**

<b>Recommendation:</b>	-1,932,941	0	1,932,941	0	0.00	0
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Eliminates one day of state funding from state supported local employees funded by the Compensation Board.

##### **Remove surplus Technology Trust Fund cash balance (Amendment # 157.682- Targeted Reductions)**

<b>Recommendation:</b>	0	2,000,000	2,000,000	0	0.00	0
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Removes FY 2009 year end Technology Trust Fund cash balance that is not required to fund circuit court clerks' FY 2010 budgeted expenses.

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#### **Compensation Board**

Adjust funding due to delayed jail opening (Amendment # 157.683- Targeted Reductions)

<b>Recommendation:</b>	-2,401,616	0	2,401,616	0	0.00	0
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Removes funding for the Riverside Regional Jail and Loudoun County Jail due to the additional delay in opening new jail beds. Funding was recovered in the 2008 budget bill for the delay of Riverside phase 2 from Spring 2009 until September 2009. The opening has now been delayed until December 2009.

Implement a five percent reduction to local and regional jail per diem payments (Amendment # 157.684- Targeted Reductions)

<b>Recommendation:</b>	-3,586,790	0	3,586,790	0	0.00	0
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Implements a five percent reduction to local and regional jail per diem payments for housing local and state responsible inmates.

#### **Totals For Compensation Board**

<b>Recommendation:</b>	-127,394,914	2,000,000	129,394,914	111,452,074	0.00	0
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#### **Totals For Administration**

<b>Recommendation:</b>	-127,394,914	2,000,000	129,394,914	111,452,074	0.00	0
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### **Commerce and Trade**

#### **Department of Housing and Community Development**

Revise items to be funded by the American Recovery and Reinvestment Act of 2009 (Amendment # 165.725- Other Operating)

<b>Recommendation:</b>	1,556,934	0	-1,556,934	0	0.00	0
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Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Fort Monroe Federal Area Development Authority. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board.

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	GF 2010	2010 Resource	2010 GF Impact	NGF 2010	Positions	Layoffs
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#### *Department of Housing and Community Development*

#### **Totals For Department of Housing and Community Development**

<b>Recommendation:</b>	1,556,934	0	-1,556,934	0	0.00	0
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#### **Totals For Commerce and Trade**

<b>Recommendation:</b>	1,556,934	0	-1,556,934	0	0.00	0
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### **Education**

#### *Virginia Commission for the Arts*

Reflect the Governor's September reductions in agency budgets (Amendment # 148.676- Governor's Reduction Plan)

<b>Recommendation:</b>	-867,606	0	867,606	0	0.00	0
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Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

#### **Totals For Virginia Commission for the Arts**

<b>Recommendation:</b>	-867,606	0	867,606	0	0.00	0
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#### *Direct Aid to Public Education*

Transfer a portion of reductions contained in the Governor's September reduction plan (Amendment # 197.200- Technical Adjustments)

<b>Recommendation:</b>	-59,428,250	0	59,428,250	0	0.00	0
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Transfers the reductions to contribution rates for non-retirement benefit programs for public school teachers and contributions for public school teacher retirement to Direct Aid from Central Accounts. A corresponding amendment is contained in Central Accounts.

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## Summary of Caboose Operating Recommendations (Approved)

### Aid to localities

	GF 2010	2010 Resource	2010 GF Impact	NGF 2010	Positions	Layoffs
<b>Direct Aid to Public Education</b>						
<b>Adjust the Governor's reduction plan for actual amounts (Amendment # 197.201- Technical Adjustments)</b>						
<b>Recommendation:</b>	-35,084	0	35,084	9,885,400	0.00	0
Adjusts the Governor's September reduction plan to reflect actual Lottery Proceeds, program transfer and sales tax amounts.						
<b>Adjust the Governor's Reduction Plan for Education (Amendment # 197.250- Technical Adjustments)</b>						
<b>Recommendation:</b>	-150,062,837	0	150,062,837	150,062,837	0.00	0
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.						
<b>Correct 2008 Triennial Census Count for corrected submissions (Amendment # 197.500- Other Operating)</b>						
<b>Recommendation:</b>	391,860	0	-391,860	0	0.00	0
Provides funds to address a correction to the 2008 triennial census count submitted by school divisions.						
<b>Update enrollment projections (Amendment # 197.502- Other Operating)</b>						
<b>Recommendation:</b>	14,533,715	0	-14,533,715	0	0.00	0
Updates Standards of Quality and Lottery funded programs using March 31, 2009 average daily membership (ADM) and September 30, 2009 fall membership. For FY 2010 the forecast for ADM increases 2,563 from 1,202,781 to 1,205,344 students.						
<b>Update Remedial Summer School for actual enrollment data (Amendment # 197.503- Other Operating)</b>						
<b>Recommendation:</b>	-3,061,686	0	3,061,686	0	0.00	0
Updates costs for Remedial Summer School based on actual enrollment data.						
<b>Update cost for English as a Second Language (Amendment # 197.504- Other Operating)</b>						
<b>Recommendation:</b>	-2,855,090	0	2,855,090	0	0.00	0
Updates costs for English as a Second Language payments to school divisions based on actual enrollment.						
<b>Update Incentive and Categorical accounts (Amendment # 197.505- Other Operating)</b>						
<b>Recommendation:</b>	-1,957,910	0	1,957,910	0	0.00	0
Updates costs for Incentive and Categorical accounts with actual usage and enrollment data.						

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### Aid to localities

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#### **Direct Aid to Public Education**

Reflect the Governor's September reductions in agency budgets (Amendment # 197.676- Governor's Reduction Plan)

<b>Recommendation:</b>	-171,719,878	0	171,719,878	123,922,916	0.00	0
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Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

Capture additional benefit savings (Amendment # 197.678- Targeted Reductions)

<b>Recommendation:</b>	-9,781,185	0	9,781,185	0	0.00	0
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Captures additional Virginia Retirement System benefit, group life and health care credit savings not accounted for in the Governor's September 2009 reduction plan.

Eliminate textbook funding for FY 2010 (Amendment # 197.679- Targeted Reductions)

<b>Recommendation:</b>	-79,554,731	0	79,554,731	0	0.00	0
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Eliminates funding for the purchase of textbooks as a one time action in FY 2010. School divisions are encouraged to utilize funding provided through the Additional Support for School Construction and Operating Costs program for needed purchases.

Remove nonpersonal inflation factors used to develop the FY 2010 budget (Amendment # 197.680- Targeted Reductions)

<b>Recommendation:</b>	-61,341,746	0	61,341,746	0	0.00	0
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Removes the use of nonpersonal inflation factors used to develop the current budget during the 2007 rebenchmarking updates for FY 2010. Nonpersonal inflation factors used at that time were much higher than they are presently.

Delay the of fourth quarter reimbursement for State Operated Programs (Amendment # 197.681- Targeted Reductions)

<b>Recommendation:</b>	-8,216,073	0	8,216,073	0	0.00	0
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Delays the fourth quarter reimbursement to school divisions for education program expenditures at State Operated Programs to the next fiscal year.

Transfer Literary Fund balances (Amendment # 197.682- Targeted Reductions)

<b>Recommendation:</b>	-17,020,065	0	17,020,065	17,020,065	0.00	0
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Transfers additional Literary Fund balances to support teacher retirement.

Continue carryforward authority for school divisions (Amendment # 197.826- Language Only)

<b>Recommendation:</b>	0	0	0	0	0.00	0
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Continues the carryforward language for FY 2009 to FY 2010. Continuation of this authority provides school divisions with the option to carryforward state funds into the next fiscal year.

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### Aid to localities

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#### *Direct Aid to Public Education*

#### **Totals For Direct Aid to Public Education**

<b>Recommendation:</b>	-550,108,960	0	550,108,960	300,891,218	0.00	0
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#### **Totals For Education**

<b>Recommendation:</b>	-550,976,566	0	550,976,566	300,891,218	0.00	0
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### **Finance**

#### *Department of Accounts Transfer Payments*

Adjust Department of Accounts distribution payments to localities (Amendment # 162.725- Other Operating)

<b>Recommendation:</b>	995,349	0	-995,349	0	0.00	0
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Adjusts transfer payments for localities in accordance with actual collections.

#### **Totals For Department of Accounts Transfer Payments**

<b>Recommendation:</b>	995,349	0	-995,349	0	0.00	0
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#### **Totals For Finance**

<b>Recommendation:</b>	995,349	0	-995,349	0	0.00	0
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### **Health & Human Resources**

#### ***Comprehensive Services for At-Risk Youth and Families***

Reflect the Governor's September reductions in agency budgets (Amendment # 200.676- Governor's Reduction Plan)

<b>Recommendation:</b>	-36,631,792	0	36,631,792	0	0.00	0
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Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

#### **Totals For Comprehensive Services for At-Risk Youth and Families**

<b>Recommendation:</b>	-36,631,792	0	36,631,792	0	0.00	0
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### ***Grants To Localities***

Reflect the Governor's September reductions in agency budgets (Amendment # 790.676- Governor's Reduction Plan)

<b>Recommendation:</b>	-16,703,180	0	16,703,180	4,500,000	0.00	0
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Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

#### **Totals For Grants To Localities**

<b>Recommendation:</b>	-16,703,180	0	16,703,180	4,500,000	0.00	0
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#### **Totals For Health & Human Resources**

<b>Recommendation:</b>	-53,334,972	0	53,334,972	4,500,000	0.00	0
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### Aid to localities

	GF 2010	2010 Resource	2010 GF Impact	NGF 2010	Positions	Layoffs
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### **Public Safety**

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#### ***Department of Criminal Justice Services***

Reduce HB599 funding (Amendment # 140.677- Targeted Reductions)

<b>Recommendation:</b>	-2,799,136	0	2,799,136	0	0.00	0
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Reduces HB599 funding to localities operating eligible police departments based on the December general fund revenue forecast.

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#### **Totals For Department of Criminal Justice Services**

<b>Recommendation:</b>	-2,799,136	0	2,799,136	0	0.00	0
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#### **Totals For Public Safety**

<b>Recommendation:</b>	-2,799,136	0	2,799,136	0	0.00	0
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### **Central Appropriations**

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#### ***Central Appropriations***

Adjust Governor's September 2009 reduction plan to transfer a portion of reductions to Direct Aid to Public Education (Amendment # 995.201- Technical Adjustments)

<b>Recommendation:</b>	59,428,250	0	-59,428,250	0	0.00	0
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Moves reductions associated with suspending employer contributions for public school teacher retirement and other benefits included in Governor Kaine's September 2010 reduction plan from Central Appropriations to Direct Aid To Public Education.

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Reduce state supported local employee salary payments (Amendment # 995.678- Targeted Reductions)

<b>Recommendation:</b>	-1,290,530	0	1,290,530	0	0.00	0
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Captures the savings equivalent to the implementation of a one day furlough of state supported local employees consistent with the furlough for Executive branch state employees included in the Governor's September 2010 reduction plan.

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## Summary of Caboose Operating Recommendations (Approved)

### Aid to localities

	GF 2010	2010 Resource	2010 GF Impact	NGF 2010	Positions	Layoffs
<b>Central Appropriations</b>						
<b>Totals For Central Appropriations</b>						
Recommendation:	58,137,720	0	-58,137,720	0	0.00	0
<b>Totals For Central Appropriations</b>						
Recommendation:	58,137,720	0	-58,137,720	0	0.00	0
<b>Totals For Aid to localities</b>						
Recommendation:	-673,815,585	2,000,000	675,815,585	416,843,292	0.00	0
<b>GRAND TOTALS:</b>						
Recommendation:	-673,815,585	2,000,000	675,815,585	416,843,292	0.00	0

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