

JFC Alternative to Gov Proposed Rescission Plan

Changes to Plan as submitted

Accept a 5% half yr (2.5% annual) reduction, instead of an 8% half year (4% annual) cut to the mental health and developmental disabilities agencies

	GF	Gross \$\$s
DS \$	819,705	\$ 2,016,494
MH \$	492,695	\$ 1,212,042

Postpone the implementation of the childcare eligibility change until April 1, 2008 so the full legislature can make the decision to go forward with this.

\$	426,000	\$ 426,000
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Accept half the reduction in the Individual Development Accounts and Micro business lending program

\$	75,000	\$ 75,000
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\$	1,813,400	\$ 3,729,536
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We propose the following reductions to offset these changes

Reduce the Next Generation Scholarships allocation in higher education institutions. These funds will not be committed until the spring

\$	(250,000)	\$ (250,000)
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Reduction in VHCB appropriation

\$	(250,000)	\$ (250,000)
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Savings within the Judiciary appropriation as proposed by the Judiciary

\$	(245,100)	\$ (245,100)
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Change the funding source for the drivers education grants to the education fund saving GF and TF

\$	(323,223)	n/a
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also saved TF \$127k

Change the funding source for the technical center leadership education grants to the education fund saving GF

\$	(54,418)	n/a
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Transfer funds from VHFA in energy loan program not being used

\$	(526,000)	
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Analysis of the 5% reduction to exempt employees making over \$60,000 for the second half of fiscal year indicates that more general fund savings can be booked for a total of \$410k

\$	(165,000)	\$ (165,000)
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Total alternative GF savings

\$	(1,813,741)	\$ (910,100)
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Net Change

\$	(341)	\$ 2,819,436
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