2009 Session

Budget Bill - HB1600 (Chapter 781)

Bill Order » Part 4: General Provisions » Item 4-1.08

Item 4-1.08

§ 4-1.08 APPROPRIATION REDUCTIONS TO ADDRESS REVENUE SHORTFALL

A. State agencies and institutions with appropriation reductions contained in Part I of this act within the item "Executive Management, Savings from Management Actions" are to be guided by the reductions strategies outlined in this section. If modifications to the reductions outlined in this section are necessary, such modifications shall be reported to the Chairmen of the House Appropriations Committee and Senate Finance Committee pursuant to § 4-1.02.d.5.a) of this act.

B. Specified reductions:

	FY 2009	FY 2010
Office of the Governor and Cabinet Combined		
Reduce cell phone expenses	-$25,000	-$25,000
Reduce general fund expenses for nonpersonal services	-$134,000	-$134,000
Reduce personal service costs	-$502,462	-$903,676
Remove additional funding for pay practices	$0	-$15,077
Replace Commonwealth Preparedness general fund dollars with federal funds	-$260,964	-$368,418
Revert general fund balances from prior year	-$39,859	$0
Office of the Governor and Cabinet Combined Total	**-$962,285**	**-$1,446,171**
Lieutenant Governor		
Revert general fund balances from prior year	-$16,937	$0
Reduce operating expenses	-$11,000	-$11,000
Lieutenant Governor Total	**-$27,937**	**-$11,000**
Attorney General and Department of Law		
Eliminate contracted temporary personnel services	-$29,120	$0
Reduce discretionary nonpersonal services spending	-$15,000	-$15,000
Sunset expiring grants	-$55,000	-$150,000
Return motor pool vehicle assigned to the Attorney General	-$3,217	-$2,205
Restructure photocopier leases	-$20,000	-$30,000

Remove additional funding for pay practices	*$0*	*-$69,903*
Utilize asset forfeiture balances	*-$100,000*	*-$50,000*
Reduce telecommunication expenses	*-$13,062*	*-$15,264*
Reduce discretionary travel	*-$12,000*	*-$15,000*
Revert general fund balances from prior year	*-$227,803*	*$0*
Recover additional indirect cost charges from grants	*-$125,000*	*-$100,000*
Improve mailing services	*-$2,000*	*-$5,000*
Improve fleet usage	*-$15,000*	*-$15,000*
Eliminate funding for continuing legal education classes	*-$35,000*	*-$40,000*
Eliminate administrative position	*-$7,280*	*-$14,560*
Implement hiring freeze	*-$1,360,000*	*-$1,803,815*
Attorney General and Department of Law Total	***-$2,019,482***	***-$2,325,747***
Secretary of the Commonwealth		
Remove additional funding for pay practices	*$0*	*-$5,241*
Secretary of the Commonwealth Total	***$0***	***-$5,241***
Virginia Enterprise Applications Program Office (VEAP)		
Realign the scope of the change management role	*-$37,067*	*$0*
Eliminate contract position	*-$15,988*	*$0*
Eliminate wage position	*-$20,090*	*$0*
Eliminate wage position	*-$90,000*	*$0*
Virginia Enterprise Applications Program Office (VEAP) Total	***-$163,145***	***$0***
Interstate Organization Contributions		
Eliminate organization membership	*$0*	*-$11,500*
Eliminate Southern Growth Policies Board membership	*$0*	*-$51,384*
Interstate Organization Contributions Total	***$0***	***-$62,884***
Secretary of Administration		
Remove additional funding for pay practices	*$0*	*-$4,580*
Reduce Virginia Public Broadcasting Board grants	*$0*	*-$636,139*
Reduce Virginia Public Broadcasting Board grants	*-$318,070*	*$0*
Secretary of Administration Total	***-$318,070***	***-$640,719***
Compensation Board		
Remove additional funding for pay practices	*$0*	*-$8,053*

Restructure information technology equipment usage policies	*-$9,000*	*-$18,000*
Revert general fund balances	*-$55,020*	*$0*
Improve internal systems efficiencies to achieve VITA savings	*-$100,000*	*-$190,542*
Increase agency efficiencies	*-$389,008*	*-$220,469*
Compensation Board Total	***-$553,028***	***-$437,064***
Department of Employment Dispute Resolution		
Use nongeneral fund dollars for hearing program	*-$64,105*	*-$64,105*
Reduce parking costs	*-$2,500*	*-$2,500*
Reduce personnel costs	*-$61,699*	*-$61,699*
Reduce printing costs	*-$2,500*	*-$2,500*
Reduce reference costs	*-$1,000*	*-$1,000*
Reduce computer operations costs	*-$11,100*	*-$11,100*
Reduce use of temporary labor	*-$5,195*	*-$5,195*
Reduce travel and training	*-$4,200*	*-$4,200*
Reduce rent costs	*-$11,207*	*-$11,207*
Department of Employment Dispute Resolution Total	***-$163,506***	***-$163,506***
Department of General Services		
Eliminate equipment replacement	*$0*	*-$595,607*
Fund Virginia Partners in Procurement Program with nongeneral fund	*-$582,572*	*-$582,572*
Improve efficiencies in director's office	*-$60,000*	*-$586,450*
Improve efficiencies in Information Systems Services business unit	*-$83,000*	*-$83,000*
Reduce staff in director's office	*-$19,000*	*-$29,000*
Remove additional funding for pay practices	*$0*	*-$69,851*
Charge fee for tuberculosis testing	*-$22,500*	*-$90,000*
Department of General Services Total	***-$767,072***	***-$2,036,480***
Department of Human Resource Management		
Recognize Virginia Enterprise Application Project Office special fund reimbursement	*-$10,644*	*$0*
Allocate administrative expenses to programs	*-$514,906*	*-$514,906*
Capture turnover and vacancy savings	*-$58,655*	*-$117,310*
Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program	*-$7,800*	*-$10,683*
Eliminate agency reward and recognition bonuses	*-$35,495*	*$0*

Eliminate computer training room	*-$20,682*	*-$27,576*
Eliminate wage employee in Personnel Development Services	*-$26,960*	*-$37,326*
Reduce number of agency laptop computers	*-$16,199*	*-$21,599*
Utilize nongeneral fund resources for special training	*-$50,000*	*-$15,000*
Reduce wage hours in Equal Employment Opportunity Services	*-$14,635*	*$0*
Remove additional funding for pay practices	*$0*	*-$20,369*
Department of Human Resource Management Total	***-$755,976***	***-$764,769***
Human Rights Council		
Reduce meeting refreshments	*-$1,000*	*-$1,000*
Eliminate telecommute computers	*-$2,000*	*-$2,000*
Eliminate purchase of new office furniture	*-$1,000*	*-$1,000*
Eliminate position	*-$40,998*	*-$40,998*
Eliminate a wage position	*-$6,639*	*-$6,639*
Human Rights Council Total	***-$51,637***	***-$51,637***
Department of Minority Business Enterprise		
Eliminate a position	*-$57,055*	*-$57,055*
Eliminate contractor costs	*-$5,162*	*-$5,162*
Reduce contractor expenses	*-$14,838*	*-$14,838*
Reduce office supplies and promotional items	*-$16,270*	*-$16,270*
Delay hiring a Director of Operations	*-$31,108*	*$0*
Department of Minority Business Enterprise Total	***-$124,433***	***-$93,325***
State Board of Elections		
Allow absentee voting for any reason	*$0*	*-$18,000*
Require municipalities to pay for the cost of May elections	*$0*	*-$80,000*
Remove additional funding for pay practices	*$0*	*-$6,138*
Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system	*-$113,679*	*$0*
Reduce scope of contract with Virginia Enterprise Application Program office	*$0*	*-$113,769*
Recover indirect costs from Help America Vote Act activities	*-$111,839*	*$0*
Recover indirect costs from Help America Vote Act activities	*$0*	*-$75,000*
Implement campaign finance filing fees	*$0*	*-$100,772*
Eliminate obsolete servers	*-$111,840*	*$0*

State Board of Elections Total	***-$337,358***	***-$393,679***
Secretary of Agriculture and Forestry		
Remove additional funding for pay practices	*$0*	*-$1,835*
Secretary of Agriculture and Forestry Total	***$0***	***-$1,835***
Department of Agriculture and Consumer Services		
Reduce travel expenses and agricultural promotion activities in the marketing office	*-$60,556*	*-$31,163*
Reduce matching grants for the farmland preservation purchase of development rights program	*$0*	*-$500,000*
Reduce special projects in the marketing office	*-$40,177*	*$0*
Transfer products and industry standards position to nongeneral funds	*-$22,275*	*-$22,275*
Reduce telecommunications costs in the commissioner's office	*-$19,000*	*-$19,000*
Increase laboratory fees for services performed in the five animal diagnostic labs	*-$185,906*	*-$200,138*
Reduce the appropriation for the Virginia wine distribution corporation	*-$100,000*	*-$100,000*
Reduce training costs	*-$40,000*	*-$40,000*
Reduce travel and other costs in the office of veterinarian services	*-$22,437*	*-$30,663*
Reduce travel and restructure workdays in the office of product and industry standards	*-$39,874*	*-$39,874*
Reduce travel expenses and capture turnover and vacancy savings in the office of dairy and food services	*-$80,000*	*$0*
Remove additional funding for pay practices	*$0*	*-$85,750*
Supplant general fund support for nonpersonal services expenses	*-$84,907*	*-$80,407*
Transfer grain marketing position to nongeneral fund support	*-$82,730*	*-$82,730*
Transfer livestock marketing position to nongeneral fund	*$0*	*-$64,480*
Transfer position to nongeneral funds in the office of product and industry standards	*$0*	*-$45,047*
Transfer three positions in consumer services to nongeneral fund support	*$0*	*-$140,023*
Eliminate position in animal and food industry services	*$0*	*-$53,275*
Eliminate wage position in marketing	*-$1,578*	*-$3,156*
Transfer position to commodity services	*-$73,647*	*-$73,647*
Eliminate grants for specialty crop research	*-$100,000*	*-$100,000*
Eliminate position in animal and food industry services	*-$53,226*	*-$62,746*
Capture savings from prepayment of insurance	*-$15,384*	*$0*

Capture turnover and vacancy savings	*-$50,000*	*$0*
Close the Warrenton Office	*$0*	*-$37,000*
Delay filling a vacant position in consumer protection	*-$10,208*	*$0*
Eliminate funding for hydrilla control	*$0*	*-$150,000*
Eliminate supervisor position in dairy services	*-$42,868*	*-$42,868*
Eliminate position in animal and food industry services	*$0*	*-$87,873*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$20,209*	*$0*
Eliminate position in the product and industry standards	*-$214*	*-$54,329*
Eliminate positions in charitable gaming	*-$390,000*	*-$500,000*
Eliminate a wage employee in consumer protection	*$0*	*-$21,840*
Eliminate position in veterinarian services	*$0*	*-$66,030*
Eliminate position in dairy services	*-$83,417*	*-$83,417*
Eliminate position in the division of marketing	*-$54,454*	*-$108,908*
Eliminate position in the division of marketing	*-$20,209*	*-$50,380*
Eliminate position in the commissioner's office	*-$64,000*	*-$64,000*
Eliminate position in plant and pest services	*$0*	*-$51,018*
Eliminate position in market news	*$0*	*-$87,615*
Department of Agriculture and Consumer Services Total	***-$1,757,276***	***-$3,179,652***
Department of Forestry		
Increase fee to recover cost of administering the Reforestation of Timberlands Program	*-$120,000*	*-$120,000*
Eliminate vacant general fund positions	*$0*	*-$996,719*
Supplant general fund dollars with nongeneral funds	*-$60,000*	*$0*
Remove additional funding for pay practices	*$0*	*-$47,514*
Reduce information technology costs	*$0*	*-$30,000*
Reallocate funding for general fund positions	*-$526,498*	*-$530,611*
Eliminate commute for fire fighters	*-$60,000*	*-$120,000*
Capture capital outlay balances	*-$223,020*	*$0*
Defer purchase of heavy equipment	*-$140,769*	*$0*
Consolidate regional offices	*-$232,404*	*-$357,896*
Combine administrative support position	*-$39,647*	*-$39,952*
Capture turnover and vacancy savings	*-$447,495*	*$0*

Partner with Virginia Tech for a hydrologist position	*-$50,000*	*-$50,000*
Department of Forestry Total	***-$1,899,833***	***-$2,292,692***
Secretary of Commerce and Trade		
Remove additional funding for pay practices	*$0*	*-$3,314*
Secretary of Commerce and Trade Total	***$0***	***-$3,314***
Department of Business Assistance		
Reduce wage payroll costs	*-$58,777*	*-$58,777*
Capture rent savings	*$0*	*-$29,742*
Defer moving costs	*-$20,000*	*$0*
Eliminate one filled position	*-$26,060*	*-$45,876*
Eliminate vacant positions	*-$214,762*	*-$255,617*
Reduce economic development incentives to new and expanding businesses under the Virginia Jobs Investment Program	*-$313,805*	*-$313,805*
Remove additional funding for pay practices	*$0*	*-$13,017*
Supplant general fund expenses in the Virginia Small Business Financing Authority with nongeneral fund resources	*-$28,395*	*-$28,395*
Reduce appropriation for the Virginia Israel Advisory Board	*$0*	*-$7,062*
Department of Business Assistance Total	***-$661,799***	***-$752,291***
Department of Housing and Community Development		
Remove additional funding for pay practices	*$0*	*-$24,823*
Supplant general fund expenses of the Fort Monroe Federal Area Development Authority with nongeneral funds	*-$16,400*	*$0*
Supplant general fund dollars within the Division of Community Development with nongeneral funds	*-$42,345*	*$0*
Reduce operating expenses of the Fort Monroe Federal Area Development Authority	*-$76,565*	*$0*
Supplant general fund dollars in the Division of Housing with nongeneral funds	*-$40,555*	*-$40,555*
Reduce the number of wage employees	*-$48,000*	*-$48,000*
Reduce pass-through funding for Planning District Commissions (PDC's)	*$0*	*-$202,558*
Reduce costs for postage services	*-$5,000*	*-$5,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$94,085*	*$0*
Delay filling vacant building code position	*-$41,000*	*-$41,000*
Eliminate positions	*-$142,488*	*-$405,515*
Eliminate the balance of funding for the community development bank	*-$150,000*	*$0*

Supplant general fund dollars within the Division of Administration with nongeneral funds	*-$169,030*	*-$79,554*
Reduce administrative costs for the Livable Home Tax Credit	*-$7,000*	*-$8,000*
Reduce funding for the Virginia Main Street program	*-$25,000*	*-$14,990*
Reduce discretionary expenses in the Division of Building & Fire Programs	*-$5,500*	*-$5,500*
Reduce funding for Shelter Improvement Grants	*$0*	*-$100,000*
Reduce funding for single resident housing	*-$150,000*	*-$150,000*
Reduce funding for the Virginia Enterprise Initiative grant program	*-$50,000*	*-$50,000*
Pay International Code Council dues with nongeneral funds	*-$18,000*	*-$18,000*
Reduce funding for the Virginia Enterprise Zone Program	*-$1,106,100*	*-$2,250,000*
Reduce funding for the Southwest Virginia Water Planning Grants	*$0*	*-$56,250*
Reduce funding for the Southwest Virginia Water Construction Grants	*$0*	*-$225,000*
Reduce funding for the Southeast Rural Community Assistance Project (SERCAP)	*$0*	*-$200,469*
Reduce funding for the Seed Program	*-$30,000*	*-$200,000*
Reduce funding for the research and development centers	*$0*	*-$75,000*
Reduce funding for the Indoor Plumbing Rehabilitation Grant Program	*-$1,600,000*	*-$1,600,000*
Department of Housing and Community Development Total	***-$3,817,068***	***-$5,800,214***
Department of Labor and Industry		
Remove additional funding for pay practices	*$0*	*-$17,238*
Defer recruitment of Labor Law positions	*-$100,000*	*$0*
Defer recruitment of one boiler and pressure vessel inspector	*-$79,000*	*$0*
Continue temporary work assignment	*-$31,000*	*$0*
Defer spending safety and health officer discretionary supplement	*-$255,000*	*$0*
Department of Labor and Industry Total	***-$465,000***	***-$17,238***
Department of Mines, Minerals and Energy		
Consolidate field offices	*-$20,000*	*-$40,000*
Eliminate three positions in the Division of Geology and Mineral Resources	*-$103,192*	*-$206,383*
Eliminate a vacant stores and warehouse specialist position	*-$17,466*	*-$34,931*
Increase pool bond administration fees	*-$41,700*	*-$41,700*
Pay annual membership dues with nongeneral funds	*-$6,100*	*$0*

Pay operating costs with nongeneral funds	*$0*	*-$38,698*
Reassign a mineral resources scientist II position	*-$39,603*	*-$79,206*
Reassign four positions to a federal grant	*-$156,781*	*-$313,562*
Remove additional funding for pay practices	*$0*	*-$36,175*
Utilize federal funds for general fund costs	*-$104,320*	*$0*
Eliminate six positions in the Division of Geology and Mineral Resources	*-$10,820*	*-$287,470*
Defer filling a vacant energy management training coordinator position	*-$54,882*	*$0*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$208,225*	*$0*
Delay filling vacant energy management specialist/program manager position	*-$46,027*	*$0*
Department of Mines, Minerals and Energy Total	***-$809,116***	***-$1,078,125***
Virginia Economic Development Partnership		
Remove additional funding for pay practices	*$0*	*-$43,553*
Implement strategies to capture efficiencies	*-$1,000,000*	*-$1,000,000*
Virginia Economic Development Partnership Total	***-$1,000,000***	***-$1,043,553***
Virginia Tourism Authority		
Remove additional funding for pay practices	*$0*	*-$18,209*
Implement strategies to capture efficiencies	*-$800,000*	*-$800,000*
Virginia Tourism Authority Total	***-$800,000***	***-$818,209***
Secretary of Education		
Remove additional funding for pay practices	*$0*	*-$2,865*
Secretary of Education Total	***$0***	***-$2,865***
Department of Education, Central Office Operations		
Remove additional funding for pay practices	*$0*	*-$58,098*
Reduce funding for wage positions	*-$400,000*	*-$400,000*
Use nongeneral funds to support administrative funding for the Virginia Teacher Corps program	*-$50,033*	*-$50,033*
Use nongeneral funds for the Educational Information Management System (EIMS)	*-$295,488*	*-$200,000*
Use nongeneral funds for Schools for Students with Disabilities Fund positions	*-$143,236*	*-$143,236*
Use nongeneral funds for Partnership for Achieving Successful Schools (PASS) school improvement	*-$182,892*	*-$101,395*
Transfer general fund positions to nongeneral funds	*-$400,000*	*-$400,000*

Reduce funding for VITA comprehensive services bill	*-$25,000*	*-$50,000*
Use nongeneral funds for academic reviews	*-$308,333*	*-$200,000*
Eliminate funding for the Civics Education Commission	*-$81,000*	*-$81,000*
Eliminate vacant positions	*-$1,200,000*	*-$1,200,000*
Layoff classified employees	*-$417,083*	*-$935,000*
Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership	*-$65,000*	*-$65,000*
Reduce funding for FY 2009 VITA comprehensive services bill	*-$497,273*	*$0*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$145,235*	*$0*
Reduce administrative funding for instructional programs	*-$63,388*	*-$63,388*
Department of Education, Central Office Operations Total	***-$4,273,961***	***-$3,947,150***
Virginia School for the Deaf and the Blind At Staunton		
Fund two support staff positions with nongeneral fund	*$0*	*-$125,916*
Remove additional funding for pay practices	*$0*	*-$22,767*
Reduce utility and staff travel costs	*$0*	*-$62,116*
Reduce personnel costs	*$0*	*-$40,000*
Increase Medicaid reimbursements	*$0*	*-$50,000*
Freeze enrollment at current level	*$0*	*-$15,746*
Consolidate bus route	*$0*	*-$54,770*
Close superintendent's residence	*$0*	*-$25,000*
Close dormitory	*$0*	*-$50,000*
Reduce personal service costs	*$0*	*-$310,426*
Virginia School for the Deaf and the Blind At Staunton Total	***$0***	***-$756,741***
State Council of Higher Education for Virginia		
Replace general fund expenditures with nongeneral fund sources	*-$400,699*	*$0*
Remove additional funding for pay practices	*$0*	*-$12,366*
Reduce nonpersonal services	*-$31,016*	*-$36,492*
Reduce general fund supported positions	*$0*	*-$325,000*
Revert unexpended student financial aid funding	*-$1,339,740*	*$0*
State Council of Higher Education for Virginia Total	***-$1,771,455***	***-$373,858***
Christopher Newport University		
Implement higher education savings strategies	*-$1,430,977*	*-$4,292,932*

Remove additional funding for pay practices	*$0*	*-$39,676*
Christopher Newport University Total	***-$1,430,977***	***-$4,332,608***
The College of William and Mary In Virginia		
Remove additional funding for pay practices	*$0*	*-$52,791*
Implement higher education savings strategies	*-$3,426,462*	*-$7,342,419*
The College of William and Mary In Virginia Total	***-$3,426,462***	***-$7,395,210***
Richard Bland College		
Implement higher education savings strategies	*-$295,397*	*-$590,794*
Remove additional funding for pay practices	*$0*	*-$6,212*
Richard Bland College Total	***-$295,397***	***-$597,006***
Virginia Institute of Marine Science		
Remove additional funding for pay practices	*$0*	*-$57,833*
Implement higher education savings strategies	*-$1,477,885*	*-$2,242,975*
Virginia Institute of Marine Science Total	***-$1,477,885***	***-$2,300,808***
George Mason University		
Remove additional funding for pay practices	*$0*	*-$170,201*
Implement higher education savings strategies	*-$9,799,203*	*-$20,998,292*
George Mason University Total	***-$9,799,203***	***-$21,168,493***
James Madison University		
Implement higher education savings strategies	*-$5,447,520*	*-$11,673,257*
Remove additional funding for pay practices	*$0*	*-$104,575*
James Madison University Total	***-$5,447,520***	***-$11,777,832***
Longwood University		
Implement higher education savings strategies	*-$1,356,876*	*-$4,070,629*
Remove additional funding for pay practices	*$0*	*-$33,596*
Longwood University Total	***-$1,356,876***	***-$4,104,225***
Norfolk State University		
Implement higher education savings strategies	*-$2,044,145*	*-$6,132,434*
Remove additional funding for pay practices	*$0*	*-$54,458*
Norfolk State University Total	***-$2,044,145***	***-$6,186,892***
Old Dominion University		
Implement higher education savings strategies	*-$5,645,898*	*-$16,487,695*

Remove additional funding for pay practices	*$0*	*-$102,116*
Old Dominion University Total	***-$5,645,898***	***-$16,589,811***
Radford University		
Implement higher education savings strategies	*-$2,496,321*	*-$7,488,962*
Remove additional funding for pay practices	*$0*	*-$59,793*
Radford University Total	***-$2,496,321***	***-$7,548,755***
University of Mary Washington		
Remove additional funding for pay practices	*$0*	*-$25,222*
Implement higher education savings strategies	*-$1,656,014*	*-$3,548,600*
University of Mary Washington Total	***-$1,656,014***	***-$3,573,822***
University of Virginia		
Remove additional funding for pay practices	*$0*	*-$325,763*
Implement higher education savings strategies	*-$10,619,554*	*-$22,756,186*
University of Virginia Total	***-$10,619,554***	***-$23,081,949***
University of Virginia's College at Wise		
Implement higher education savings strategies	*-$754,459*	*-$2,263,377*
Remove additional funding for pay practices	*$0*	*-$14,033*
University of Virginia's College at Wise Total	***-$754,459***	***-$2,277,410***
Virginia Commonwealth University		
Remove additional funding for pay practices	*$0*	*-$281,463*
Implement higher education savings strategies	*-$10,136,449*	*-$30,100,797*
Virginia Commonwealth University Total	***-$10,136,449***	***-$30,382,260***
Virginia Community College System		
Implement higher education savings strategies	*-$19,874,910*	*-$39,745,194*
Remove additional funding for pay practices	*$0*	*-$420,607*
Virginia Community College System Total	***-$19,874,910***	***-$40,165,801***
Virginia Military Institute		
Remove additional funding for pay practices	*$0*	*-$13,180*
Implement higher education savings strategies	*-$982,653*	*-$2,105,684*
Virginia Military Institute Total	***-$982,653***	***-$2,118,864***
Virginia Polytechnic Institute and State University		
Remove additional funding for pay practices	*$0*	*-$285,633*

Implement higher education savings strategies	*-$8,888,823*	*-$26,666,470*
Virginia Polytechnic Institute and State University Total	***-$8,888,823***	***-$26,952,103***
VPI Cooperative Extension and Agricultural Experiment Station		
Remove additional funding for pay practices	*$0*	*-$74,478*
Implement higher education savings strategies	*-$2,307,994*	*-$2,307,994*
VPI Cooperative Extension and Agricultural Experiment Station Total	***-$2,307,994***	***-$2,382,472***
Virginia State University		
Remove additional funding for pay practices	*$0*	*-$26,919*
Implement higher education savings strategies	*-$1,261,557*	*-$3,784,670*
Virginia State University Total	***-$1,261,557***	***-$3,811,589***
VSU Cooperative Extension and Agricultural Research Services		
Remove additional funding for pay practices	*$0*	*-$6,585*
Implement higher education savings strategies	*-$26,542*	*-$26,542*
VSU Cooperative Extension and Agricultural Research Services Total	***-$26,542***	***-$33,127***
Frontier Culture Museum of Virginia		
Reduce education interpretation personnel	*-$75,470*	*-$100,608*
Remove additional funding for pay practices	*$0*	*-$4,453*
Supplant education and interpretation services and staff with nongeneral funds	*-$196,281*	*-$171,218*
Frontier Culture Museum of Virginia Total	***-$271,751***	***-$276,279***
Gunston Hall		
Obtain private funding to continue classified salary	*$0*	*-$35,518*
Obtain private funding for the purchase of supplies	*$0*	*-$10,000*
Obtain private funding for the historic animal program	*$0*	*-$3,000*
Obtain private funding for rental equipment	*$0*	*-$5,020*
Obtain private funding for housekeeping services	*$0*	*-$31,000*
Obtain private funding for contractual services	*$0*	*-$2,300*
Increase admission fees	*$0*	*-$10,000*
Delay maintenance projects	*-$96,838*	*$0*
Gunston Hall Total	***-$96,838***	***-$96,838***
Jamestown-Yorktown Foundation		
Reduce museum interpretive programming	*-$27,555*	*-$27,555*

Invest in conservation initiatives	*$2,635*	*-$24,030*
Defer facility maintenance and upgrades	*-$93,600*	*-$86,600*
Curtail recruitment and retention support	*-$42,889*	*-$45,500*
Curtail professional development and training	*-$59,084*	*-$52,971*
Curtail marketing and development activities	*-$28,270*	*-$28,270*
Curtail curatorial and exhibit activities	*-$57,893*	*-$139,950*
Limit Outreach Education	*-$201,134*	*-$121,844*
Reduce computer technology and communications support	*-$50,550*	*-$54,050*
Reduce general administrative support	*-$19,626*	*-$32,210*
Reduce museum administrative support	*-$26,674*	*-$35,429*
Limit on-site education	*-$47,899*	*-$50,888*
Remove additional funding for pay practices	*$0*	*-$22,643*
Support operations with nongeneral fund revenues	*-$604,169*	*-$545,787*
Reduce governance and compliance support	*-$62,319*	*-$73,943*
Jamestown-Yorktown Foundation Total	***-$1,319,027***	***-$1,341,670***
The Library of Virginia		
Remove additional funding for pay practices	*$0*	*-$34,134*
Reduce discretionary spending	*-$600,000*	*-$900,000*
The Library of Virginia Total	***-$600,000***	***-$934,134***
The Science Museum of Virginia		
Delay filling procurement position	*-$50,000*	*$0*
Delay filling vacant Human Resource Manager position	*-$36,460*	*$0*
Reduce museum workforce	*-$179,060*	*-$176,850*
Reduce operational days open to public	*-$100,000*	*-$100,000*
Remove additional funding for pay practices	*$0*	*-$7,852*
The Science Museum of Virginia Total	***-$365,520***	***-$284,702***
Virginia Commission for the Arts		
Remove additional funding for pay practices	*$0*	*-$1,314*
Reduce funding for technical assistance grants	*-$10,000*	*-$25,000*
Eliminate financial assistance for the touring performing artists program	*-$20,000*	*$0*
Eliminate funding for workshops for arts organizations	*-$12,000*	*$0*
Reduce funding for general operating support grants	*$0*	*-$731,725*

Reduce funding for project grants	*$0*	*-$75,000*
Reduce funding for the performing arts 2010-2011 tour directory	*$0*	*-$50,000*
Reduce grant awards payments	*-$604,302*	*$0*
Reduce grant funding through attrition	*-$60,000*	*$0*
Reduce funding for programs to Virginia arts organizations	*-$114,423*	*$0*
Reduce funding for the "Writers in Virginia" grant program	*-$3,000*	*-$2,000*
Eliminate administrative costs of Heritage Awards	*-$5,000*	*$0*
Reduce technology enhancement grant funds	*-$10,000*	*-$25,000*
Eliminate "Teacher Incentive" grants	*-$90,000*	*-$20,000*
Virginia Commission for the Arts Total	***-$928,725***	***-$930,039***
Virginia Museum of Fine Arts		
Reduce non-staff costs	*-$392,043*	*-$421,265*
Defer discretionary expenses	*-$207,803*	*-$47,025*
Manage personal services costs	*-$372,438*	*-$440,765*
Remove additional funding for pay practices	*$0*	*-$22,122*
Utilize nongeneral fund resources	*-$566,716*	*-$638,645*
Eliminate one-time costs	*$0*	*-$66,300*
Virginia Museum of Fine Arts Total	***-$1,539,000***	***-$1,636,122***
Eastern Virginia Medical School		
Administer efficiencies in the Family Medicine Program	*-$44,715*	*-$44,715*
Realize efficiencies in the Area Health Education Center	*-$13,110*	*-$13,110*
Realize efficiencies in undergraduate medical education	*-$357,800*	*-$357,800*
Supplant modeling and simulation funding	*-$84,375*	*-$84,375*
Eastern Virginia Medical School Total	***-$500,000***	***-$500,000***
New College Institute		
Reduce funding for operational expenses	*-$100,000*	*-$100,000*
Reduce expenditures for printing and promotion	*-$11,000*	*-$11,000*
New College Institute Total	***-$111,000***	***-$111,000***
Institute for Advanced Learning and Research		
Eliminate support for special projects and grant development position	*-$60,750*	*-$60,750*
Eliminate support for general manager, program and client services position	*-$57,845*	*-$57,845*

Eliminate support planning and academic program development position	*-$146,975*	*-$146,975*
Eliminate support for technology position	*-$62,573*	*-$62,513*
Eliminate support for senior associate position	*-$72,225*	*-$72,225*
Eliminate support for second event planner and marketing position	*-$6,020*	*-$38,582*
Eliminate support for manger of community engagement wage position	*-$64,892*	*-$64,892*
Eliminate support for human resources wage position	*-$16,480*	*-$16,480*
Eliminate support for event planner and marketing position	*-$7,395*	*-$7,395*
Eliminate support for community engagement position	*-$13,210*	*-$13,210*
Eliminate support for institutional advancement position	*-$115,193*	*-$115,193*
Institute for Advanced Learning and Research Total	***-$623,558***	***-$656,060***
Roanoke Higher Education Authority		
Defer spending on new and replacement furniture and equipment items	*-$12,000*	*-$12,000*
Defer software and computer hardware purchases	*-$5,000*	*-$5,000*
Defer maintenance and repairs of buildings and grounds	*-$14,939*	*-$14,939*
Eliminate funding for the economic impact study	*-$5,000*	*-$5,000*
Reduce spending on office supplies and postage	*-$1,500*	*-$1,500*
Reduce funding for wage and salary expenses	*-$17,000*	*-$17,000*
Reduce funding for the contingency reserve budget	*-$21,700*	*-$21,700*
Reduce funding for employee travel, training and the employee recognition program	*-$11,200*	*-$11,200*
Reduce funding audit and legal expenses	*-$6,000*	*-$6,000*
Reduce funding for the career center	*-$14,500*	*-$14,500*
Reduce funding for employee tuition reimbursement	*-$6,000*	*-$6,000*
Reduce funding for information technology expenses	*-$2,100*	*-$2,100*
Reduce funding for marketing, advertising and outreach expenses	*-$5,900*	*-$5,900*
Reduce funding for meeting related expenses	*-$9,000*	*-$9,000*
Roanoke Higher Education Authority Total	***-$131,839***	***-$131,839***
Southern Virginia Higher Education Center		
Reduce costs associated with the search for a new executive director	*-$20,000*	*$0*
Defer purchase of the mobile computer laboratory	*$0*	*-$25,000*
Support the Literacy Program using nongeneral fund sources	*-$8,000*	*-$8,000*

Remove additional funding for pay practices	*$0*	*-$1,542*
Reduce travel budget	*-$10,000*	*-$10,000*
Reduce support for office supplies and postage	*-$7,000*	*-$10,000*
Reduce support for an executive administrative assistant	*-$13,000*	*-$13,000*
Reduce advertising budget	*-$18,000*	*-$18,000*
Eliminate the unfilled program coordinator position	*-$52,890*	*-$52,890*
Eliminate the unfilled marketing/public relations position	*-$43,276*	*-$50,776*
Eliminate part-time CREED program coordinator position	*-$12,000*	*-$16,000*
Eliminate contracted lawn care service	*-$5,000*	*-$6,500*
Eliminate management consulting services	*-$5,000*	*-$5,000*
Southern Virginia Higher Education Center Total	***-$194,166***	***-$216,708***
Southwest Virginia Higher Education Center		
Eliminate overtime	*-$12,000*	*-$12,000*
Market the Center more cost effectively	*-$25,000*	*-$25,000*
Reduce expenditures for office and instructional supplies and equipment.	*-$10,000*	*-$10,000*
Reduce the amount of funds for travel and professional development.	*-$8,265*	*-$8,265*
Remove additional funding for pay practices	*$0*	*-$3,414*
Adjust positions	*-$69,984*	*-$69,984*
Delay hiring Research and Development Director	*-$57,220*	*$0*
Reduce Program Development Incentive Funds	*-$33,030*	*-$90,250*
Southwest Virginia Higher Education Center Total	***-$215,499***	***-$218,913***
Jefferson Science Associates, LLC		
Reduce research and development initiatives	*-$75,156*	*-$75,156*
Reduce Free Electron Laser (FEL) operations	*-$150,313*	*-$150,313*
Jefferson Science Associates, LLC Total	***-$225,469***	***-$225,469***
Secretary of Finance		
Remove additional funding for pay practices	*$0*	*-$2,620*
Secretary of Finance Total	***$0***	***-$2,620***
Department of Accounts		
Remove additional funding for pay practices	*$0*	*-$29,721*
Charge localities small purchase charge card participation fee	*$0*	*-$15,000*
Charge cost for administration of line of duty program	*-$100,000*	*-$250,000*

Adjust fee structure for the fiscal service bureau	*$0*	*-$28,496*
Department of Accounts Total	***-$100,000***	***-$323,217***
Department of Accounts Transfer Payments		
Change line of duty funding	*-$2,944,516*	*-$2,590,145*
Department of Accounts Transfer Payments Total	***-$2,944,516***	***-$2,590,145***
Department of Planning and Budget		
Surplus inactive computer equipment	*-$26,478*	*-$35,304*
Remove additional funding for pay practices	*$0*	*-$22,025*
Manage turnover and vacancy	*-$168,774*	*-$160,938*
Reduce funding for school efficiency review studies	*-$726,553*	*-$736,507*
Reduce funding to the Council on Virginia's Future	*-$76,000*	*-$76,000*
Department of Planning and Budget Total	***-$997,805***	***-$1,030,774***
Department of Taxation		
Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs	*-$115,855*	*-$115,855*
Delay processing paper returns	*-$75,752*	*-$151,504*
Implement enhanced compliance initiative	*$1,220,569*	*$4,590,769*
Reduce agency training	*-$306,783*	*-$306,783*
Reduce building security	*-$138,496*	*-$138,496*
Reduce discretionary nonpersonal services costs	*-$282,684*	*-$324,860*
Reduce information technology costs	*-$1,716,000*	*-$1,766,000*
Reduce wage payroll	*-$280,281*	*-$321,275*
Reduce work hours and capture vacancy savings	*-$120,712*	*-$20,712*
Remove additional funding for pay practices	*$0*	*-$221,987*
Eliminate positions throughout the agency	*-$44,255*	*-$212,685*
Department of Taxation Total	***-$1,860,249***	***$1,010,612***
Department of the Treasury		
Eliminate information systems hardware not being used	*-$36,000*	*-$48,000*
Capture savings due to lower maintenance costs	*-$30,000*	*-$30,000*
Reallocate cost of positions to nongeneral fund sources	*-$310,734*	*-$351,343*
Recover cost of accounting services	*-$25,000*	*-$25,000*
Reduce banking services fees	*-$57,000*	*-$57,000*

Reduce check processing staff	*$0*	*-$32,700*
Reduce purchase of check stock	*-$118,957*	*-$73,616*
Reduce purchase of earnings notices paper stock	*-$50,000*	*-$75,000*
Remove additional funding for pay practices	*$0*	*-$11,958*
Eliminate vacant positions	*-$269,513*	*-$228,936*
Department of the Treasury Total	***-$897,204***	***-$933,553***
Secretary of Health and Human Resources		
Remove additional funding for pay practices	*$0*	*-$3,072*
Secretary of Health and Human Resources Total	***$0***	***-$3,072***
Comprehensive Services for At-Risk Youth and Families		
Recover excess funding for parental agreements	*-$5,000,000*	*-$5,000,000*
Reduce number of out of state residential placements	*-$700,000*	*-$1,300,000*
Eliminate infrastructure grants	*-$500,000*	*-$500,000*
Comprehensive Services for At-Risk Youth and Families Total	***-$6,200,000***	***-$6,800,000***
Department for the Aging		
Reduce pass-through funding to Bay Aging for Adult Day Break Services program	*-$29,779*	*-$37,213*
Align pass-through funding for the Pharmacy Connect program	*-$76,856*	*-$76,856*
Decrease funding for the Virginia Respite Care Grant program	*$0*	*-$109,328*
Decrease pass-through funding for the Norfolk Senior Center	*-$12,731*	*-$12,731*
Reduce discretionary funding for administration and support	*-$32,466*	*-$17,381*
Reduce pass-through funding for Bedford Ride	*-$7,837*	*$0*
Reduce pass-through funding for the Aging Together Partnership	*-$15,000*	*-$15,000*
Reduce pass-through funding for the Oxbow Center	*-$14,061*	*-$14,061*
Reduce pass-through funding to Bay Aging for unmet needs	*-$18,961*	*-$18,961*
Reduce pass-through funding to Mountain Empire Older Citizens Inc. Companion Care program	*-$7,942*	*-$7,942*
Reduce pass-through grant for Mountain Empire Older Citizens and Junction Center	*-$2,206*	*-$2,206*
Remove additional funding for pay practices	*$0*	*-$2,455*
Decrease pass-through funding for Jewish Family Service of Tidewater	*-$9,729*	*-$9,729*
Reduce pass-through funding for the Korean Intergenerational and Multi-Purpose Senior Center	*-$9,501*	*-$9,501*
Eliminate the administrative funding for Virginia Respite Care Grant program	*$0*	*-$15,085*

Department for the Aging Total	***-$237,069***	***-$348,449***
Department for the Deaf and Hard-of-Hearing		
Remove additional funding for pay practices	*$0*	*-$2,701*
Department for the Deaf and Hard-of-Hearing Total	***$0***	***-$2,701***
Department of Health		
Layoff the secretary position in Accomack's Office of Environmental Health Services	*$0*	*-$29,664*
Eliminate vacant procurement position in the Office of Environmental Health Services	*-$28,294*	*-$43,400*
Eliminate vacant secretary position in the Internal Audit's Office	*-$33,463*	*-$16,731*
Execute additional administrative reductions in the Office of Epidemiology	*-$168,445*	*-$168,445*
Freeze funding for the Physician Financial Incentives Program	*-$780,964*	*-$830,964*
Layoff district epidemiologist	*$0*	*-$75,000*
Layoff Information Technology (IT) Audit Manager position in Internal Audit	*$0*	*-$67,436*
Layoff position in the Office of Emergency Medical Services	*$0*	*-$95,000*
Reduce Comprehensive Sickle Cell Services in the Office of Family Health Services	*-$100,000*	*-$100,000*
Layoff position in the Office of Environmental Health Services	*$0*	*-$86,558*
Eliminate vacant position in the Office of Purchasing and General Services	*-$43,542*	*-$43,542*
Reallocate expenses to appropriate nongeneral fund resources in the Office of Drinking Water	*-$35,000*	*-$223,796*
Redirect equipment rental charge and management services in the Office of Epidemiology	*-$6,000*	*-$6,000*
Redirect excess bedding fee revenues in the Office of Environmental Health Services	*$0*	*-$60,000*
Reduce administrative expenses in the Office of Family Health	*$0*	*-$66,971*
Reduce administrative support and eliminate two vacant positions from the Office of Emergency Management Services	*$0*	*-$306,139*
Layoff position in the Office of Environmental Health Services	*$0*	*-$78,858*
Eliminate Dental Scholarship and Dentist Loan Repayment Program	*-$325,000*	*-$325,000*
Consolidate two Child Development Clinics	*$0*	*-$222,466*
Defer training, travel, educational supplies, equipment replacement, and other discretionary expenditures	*-$189,860*	*-$174,409*
Delay hiring for hearing and legal services officer position in the Office of Environmental Health Services	*-$58,894*	*$0*
Delay hiring for the architect/engineer manager position in the Office of Environmental Health Services	*-$45,285*	*$0*

Delay hiring for the environmental health specialist position in the Office of Environmental Health Services	*-$45,645*	*$0*
Eliminate vacant positions across all local health districts	*-$417,692*	*-$708,216*
Eliminate contract position in the Office of Information Management	*-$38,038*	*-$138,311*
Eliminate vacant position in the Office of Purchasing and General Services	*-$53,026*	*-$53,026*
Eliminate four vacant positions in the Office of Human Resources	*-$90,000*	*-$181,272*
Eliminate funding for the rabies awareness campaign in the Office of Epidemiology	*-$5,540*	*-$5,540*
Eliminate funding for vacant and filled wage positions	*-$1,669,136*	*-$1,969,193*
Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology	*-$4,500*	*-$4,500*
Eliminate program support position in the Office of Epidemiology	*$0*	*-$21,155*
Eliminate the Radon Program in the Office of Epidemiology	*$0*	*-$46,667*
Reduce funding to the Virginia Transplant Council	*-$7,500*	*-$50,000*
Eliminate administrative staff development program and other services in the Office of Human Resources	*-$59,212*	*-$59,212*
Reduce funding to Alexandria Neighborhood Health Services, Inc.	*-$4,542*	*-$9,084*
Reduce nonpersonal services operating expenses, outsource x-ray service, and reduce district management costs	*-$539,275*	*-$657,289*
Reduce general fund support for nonpersonal service expenses in the Office of Drinking Water	*-$20,275*	*-$20,275*
Reduce contractual expenses in the Office of Family Health Services	*$0*	*-$140,000*
Reduce funding for community-based sickle cell grants	*-$5,000*	*-$10,000*
Reduce funding for phenylketonuria (PKU) treatment in the Office of Family Health Services	*-$20,000*	*$0*
Reduce funding for the pilot projects in Northern Neck and Emporia	*-$22,500*	*-$86,250*
Reduce allocation to two locally administered health departments	*-$360,000*	*-$1,000,000*
Reduce funding to AIDS Resource and consultation centers	*-$28,738*	*-$28,738*
Reduce Virginia Tech soils scientist contract by one contractor in the Office of Environmental Health Services	*-$60,539*	*-$90,808*
Reduce funding to Bedford Hospice House, Inc.	*-$10,000*	*-$10,000*
Reduce funding to St. Mary's Health Wagon	*-$4,750*	*-$4,750*
Reduce funding to the Arthur Ashe Health Center	*-$10,000*	*-$20,000*
Reduce funding to the Chesapeake Adult General Medical Clinic	*-$5,000*	*-$5,000*
Reduce funding to the Fan Free Clinic	*-$5,000*	*-$5,000*
Reduce funding to the Jeanie Schmidt Free Clinic	*-$2,500*	*-$5,000*

Reduce funding to the Louisa County Resource Council	*-$1,500*	*-$1,500*
Reduce funding relative to increased environmental fee revenues in the local health districts	*-$568,727*	*-$119,732*
Require the Virginia Retirement System to absorb Workforce Transition Act retirement costs	*-$80,216*	*$0*
Reduce funding to the Southwest Virginia Graduate Medical Education Consortium	*-$14,056*	*-$28,112*
Reduce funding to Virginia Health Information	*-$43,644*	*$0*
Turnover and vacancy savings in the Office of Drinking Water	*-$77,289*	*$0*
Transfer support of positions to nongeneral fund resources in the Roanoke Health District	*-$54,192*	*-$54,192*
Reduce funding to the Patient Advocate Foundation	*-$25,000*	*-$25,000*
Supplant general fund support within the department with a portion of the Virginia Vital Statistics Automation Fund	*$0*	*-$518,421*
Supplant general fund support for the Heart Disease and Stroke Prevention Grant	*-$150,000*	*-$150,000*
Reduce operating expenses in the Office of Environmental Health Services	*-$10,000*	*-$20,000*
Revert eVA fee rebate	*-$37,000*	*$0*
Eliminate one position in the Office of Family Health Services	*$0*	*-$29,722*
Require all department employees to participate in direct deposit and opt-out receiving earnings notices	*-$5,000*	*-$10,000*
Replace general fund support for the Managed Care Health Insurance Plans (MCHIP) Program with nongeneral funds	*-$170,000*	*-$170,000*
Replace general fund support for administrative operating expenses with nongeneral funds in central office administration	*$0*	*-$600,000*
Remove additional funding for pay practices	*$0*	*-$350,996*
Reduce Women, Infants, and Children (WIC) Farmer's Market funding in the Office of Family Health Services	*-$257,156*	*-$278,373*
Change position funding in the Office of Epidemiology	*-$20,366*	*-$20,366*
Reduce funding to the Old Towne Medical Center	*-$2,500*	*-$2,500*
Revert fleet management savings	*-$126,739*	*-$126,739*
Cancel research grant with Virginia Tech within the Office of Environmental Health Services	*-$45,000*	*$0*
Allow qualifying individuals to receive contraceptive services from public and private providers	*$0*	*-$100,000*
Accelerate the X-ray registration and inspection program's dependence on special funds in the Office of Epidemiology	*-$135,708*	*-$135,708*
Abolish three wage investigator positions in the Office of Human Resources	*-$51,434*	*-$51,434*
Capture funding for electronic health records pilot project	*-$95,000*	*-$95,000*

Eliminate the Better Beginnings Program funding in the Office of Family Health Services	*-$131,776*	*-$131,776*
Department of Health Total	***-$7,405,458***	***-$11,369,236***
Department of Mental Health, Mental Retardation and Substance Abuse Services		
Reduce central office staffing levels	*-$1,749,746*	*-$2,489,553*
Reduce computer equipment	*-$19,039*	*-$19,039*
Reduce facility reimbursement for special hospitalization	*-$132,000*	*-$132,000*
Reduce jail diversion expansion services	*-$330,000*	*-$330,000*
Reduce number of copiers	*-$10,296*	*-$20,592*
Reduce appropriation for prepaid items	*-$1,500,000*	*$0*
Reduce travel expenses	*-$13,494*	*$0*
Remove additional funding for pay practices	*$0*	*-$82,290*
Reduce staff training contract with University of Virginia	*-$31,200*	*-$46,800*
Maintain vacant positions	*-$872,059*	*-$967,366*
Eliminate wage positions	*$0*	*-$330,000*
Use funds collected for background screenings	*-$147,600*	*-$100,000*
Eliminate use of University Data Analysis Center	*-$6,000*	*$0*
Eliminate use of medical and psychiatric contract inspectors	*-$3,000*	*$0*
Eliminate use of contract professional inspectors	*-$23,000*	*$0*
Eliminate SharePoint service	*$0*	*-$4,100*
Eliminate funding for new scholarships in child psychology	*-$80,000*	*-$333,197*
Eliminate funding for manpower contract	*-$17,500*	*-$17,500*
Eliminate cultural competency conference	*$0*	*-$75,000*
Eliminate use of wage employees for data entry	*-$1,000*	*$0*
Eliminate use of contract consumer inspectors	*-$3,500*	*$0*
Department of Mental Health, Mental Retardation and Substance Abuse Services Total	***-$4,939,434***	***-$4,947,437***
Grants To Localities		
Reduce funding for administrative costs	*-$12,400,000*	*-$12,400,000*
Grants To Localities Total	***-$12,400,000***	***-$12,400,000***
Mental Health Treatment Centers		
Consolidate support services at state facilities	*-$2,001,056*	*-$2,001,056*
Remove additional funding for pay practices	*$0*	*-$790,916*

Use nongeneral fund balances to replace general fund	*-$5,000,000*	*$0*
Mental Health Treatment Centers Total	***-$7,001,056***	***-$2,791,972***
Mental Retardation Training Centers		
Remove additional funding for pay practices	*$0*	*-$410,010*
Mental Retardation Training Centers Total	***$0***	***-$410,010***
Virginia Center for Behavioral Rehabilitation		
Remove additional funding for pay practices	*$0*	*-$16,488*
Virginia Center for Behavioral Rehabilitation Total	***$0***	***-$16,488***
Department of Rehabilitative Services		
Reduce general funds that support Vocational Rehabilitation program	*-$422,760*	*-$500,000*
Eliminate one administrative position assigned to the Program Policy and Planning Division	*-$93,346*	*-$93,346*
Reduce discretionary expenditures in the central office administration	*-$230,000*	*-$230,000*
Supplants general fund appropriation in Virginia Assistive Technology System (VATS) program with nongeneral fund	*-$42,235*	*-$42,235*
Supplant general fund support for the Vocational Rehabilitation program with nongeneral fund	*-$119,401*	*-$147,237*
Supplant general fund support for field counselors with the Supported Employment Services program with nongeneral fund	*-$287,167*	*-$287,167*
Remove additional funding for pay practices	*$0*	*-$33,504*
Reduce staff computers by 50	*-$60,000*	*-$60,000*
Eliminate one administrative position assigned to the Centers for Independent Living (CIL)	*-$68,141*	*-$68,141*
Reduce general fund to the Long Term Employment Support Services (LTESS) program	*-$753,446*	*-$753,446*
Reduce general fund support in the Extended Employment Services (EES) program	*-$504,292*	*-$504,292*
Reduces general fund support for In-service Training Grant	*-$10,000*	*-$10,000*
Reduce administration salary costs in the Extended Employment Services (EES) program	*-$30,565*	*-$30,565*
Department of Rehabilitative Services Total	***-$2,621,353***	***-$2,759,933***
Woodrow Wilson Rehabilitation Center		
Reduce annual cost for natural gas	*-$40,000*	*$0*
Renegotiate food services contract	*-$52,000*	*-$52,000*
Remove additional funding for pay practices	*$0*	*-$31,117*
Reduce wage and contract staff hours	*-$275,000*	*-$275,000*

Reduce contracts for professional and consulting services	*-$100,000*	*-$100,000*
Increase Postsecondary Education Rehabilitation Transition (PERT) clients	*-$275,000*	*-$275,000*
Eliminate two night counselor positions	*-$87,000*	*-$87,000*
Eliminate staff positions in medical services program	*-$100,000*	*-$100,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$12,745*	*$0*
Supplant general fund support of staff with nongeneral fund	*-$105,000*	*-$105,000*
Reduce expenditures for marketing supplies and administrative supplies and materials	*-$27,540*	*-$27,540*
Woodrow Wilson Rehabilitation Center Total	***-$1,074,285***	***-$1,052,657***
Department of Social Services		
Eliminate funding for United Community Ministries	*$0*	*-$38,500*
Supplant general fund support for Healthy Families of Virginia with Temporary Assistance for Needy Families (TANF)	*$0*	*-$3,472,779*
Eliminate funding for the Tri-County Community Action Partnership	*$0*	*-$100,000*
Reduce child care information systems initiative	*-$750,000*	*-$750,000*
Eliminate over 80 positions in the Department of Social Services' central operations	*-$1,000,000*	*-$2,000,000*
Re-direct Americorp grant funds to community non-profit organizations	*$0*	*-$125,000*
Eliminate funding for People Inc.	*$0*	*-$42,500*
Reduce administrative costs for the social worker educational incentive program	*$0*	*-$200,000*
Reduce foster care rate increase to six percent in FY 2010	*$0*	*-$1,200,000*
Remove additional funding for pay practices	*$0*	*-$73,122*
Require the Virginia Retirement System to absorb Workforce Transition Act retirement costs	*-$38,583*	*$0*
Substitute one-time food stamp bonus award for general fund	*-$1,400,000*	*$0*
Supplant general fund support for Centers for Employment and Training with Temporary Assistance to Needy Families (TANF)	*$0*	*-$323,202*
Supplant general fund support for domestic violence programs with Temporary Assistance for Needy Families (TANF)	*$0*	*-$1,515,000*
Supplant general fund support of at-risk child care and adoption services with Temporary Assistance for Needy Families (TANF)	*-$18,700,000*	*-$8,200,000*
Supplant general fund support of child care activities with Temporary Assistance for Needy Families (TANF)	*-$964,878*	*$0*
Eliminate funding for Northern Virginia Family Services	*$0*	*-$100,000*
Supplant general fund support for Community Action Agencies with Temporary Assistance for Needy Families (TANF)	*$0*	*-$4,640,805*

Eliminate earmarked funding for Lenowisco Child Advocacy Center	*$0*	*-$50,000*
Eliminate earmarked funding for Bristol/Washington Child Advocacy Center	*$0*	*-$50,000*
Capture savings associated with the latest projections of auxiliary grant program expenditures	*-$700,000*	*-$700,000*
Capture one-time vacancy savings	*-$12,973*	*$0*
Capture one-time savings associated with freeze on travel	*-$38,919*	*$0*
Capture excess postage associated with benefit programs	*-$93,330*	*-$93,330*
Capture cost allocation savings	*-$250,000*	*-$250,000*
Eliminate funding for child care resource and referrals	*$0*	*-$350,000*
Department of Social Services Total	***-$23,948,683***	***-$24,274,238***
Department for the Blind and Vision Impaired		
Supplant general fund support of personnel costs with nongeneral funds	*-$117,000*	*-$117,000*
Delay filling vacant position	*-$55,151*	*$0*
Leave chief deputy director position vacant	*-$40,000*	*-$96,000*
Remove additional funding for pay practices	*$0*	*-$15,644*
Reduce purchase of supplies and materials	*-$25,025*	*-$25,025*
Department for the Blind and Vision Impaired Total	***-$237,176***	***-$253,669***
Virginia Rehabilitation Center for the Blind and Vision Impaired		
Reduce hours of wage employee	*-$9,477*	*-$9,477*
Eliminate wage administrative assistant position	*-$18,953*	*-$18,953*
Virginia Rehabilitation Center for the Blind and Vision Impaired Total	***-$28,430***	***-$28,430***
Secretary of Natural Resources		
Remove additional funding for pay practices	*$0*	*-$2,618*
Secretary of Natural Resources Total	***$0***	***-$2,618***
Chippokes Plantation Farm Foundation		
Eliminate professional marketing and fundraising strategy	*-$24,000*	*$0*
Delay maintenance and equipment purchases	*-$325*	*-$24,325*
Chippokes Plantation Farm Foundation Total	***-$24,325***	***-$24,325***
Department of Conservation and Recreation		
Reduce wage positions in state parks visitor desk and contact stations	*-$39,175*	*-$39,175*
Reduce inventory of computer equipment	*-$58,192*	*-$58,192*

Reduce operating support to Virginia Outdoors Foundation	*$0*	*-$102,500*
Reduce procurement wage support	*-$30,000*	*-$30,000*
Reduce state park advertising costs	*-$50,000*	*-$50,000*
Reduce state park education programs	*-$150,000*	*-$150,000*
Reduce state park staff training	*-$63,000*	*-$63,000*
Reduce state park volunteer program support	*-$38,153*	*-$50,000*
Reduce support to Chippokes Plantation Farm Foundation	*-$10,681*	*-$10,681*
Reduce various administrative expenses	*-$64,700*	*-$74,933*
Reduce wage expense in planning and recreation resources	*-$11,400*	*-$11,400*
Reduce water quality implementation support	*-$200,000*	*-$200,000*
Remove additional funding for pay practices	*$0*	*-$93,033*
Restructure positions	*$0*	*-$21,425*
Restructure nutrient management program central office responsibilities	*$0*	*-$60,000*
Supplant personal service costs	*-$50,000*	*-$50,000*
Transfer funding for grant manager position	*$0*	*-$70,000*
Transfer one position to nongeneral funds	*-$68,386*	*-$68,386*
Transfer oversight of state higher education construction projects	*$0*	*-$20,000*
Reduce funding for the Conservation Reserve Enhancement Program	*-$685,473*	*-$435,473*
Reduce wage costs in the state park reservation center	*-$49,861*	*-$49,861*
Defer state park maintenance and preventive maintenance projects	*-$378,553*	*-$378,553*
Supplant accounting wage costs	*-$48,842*	*-$48,842*
Reduce equipment purchases in state parks	*-$850,000*	*-$850,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$36,325*	*$0*
Capture turnover and vacancy savings	*-$115,308*	*-$115,308*
Combine functions within public communications office	*-$43,400*	*-$43,400*
Decrease frequency of parks visitor statistical survey	*-$15,000*	*-$15,000*
Delay opening of new state park facilities and close group campground in disrepair	*-$36,602*	*-$36,602*
Eliminate administration wage positions	*-$34,370*	*-$39,516*
Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams	*-$866,000*	*-$866,000*
Eliminate Natural Heritage specialist position	*-$36,208*	*-$47,401*
Eliminate natural heritage stewardship position	*-$53,699*	*-$69,338*

Eliminate natural heritage wage position	*-$21,879*	*-$21,879*
Reduce annual operating support to the soil and water conservation districts	*-$203,697*	*$0*
Consolidate administrative staff	*$12,325*	*-$24,000*
Reduce current telephone system expenses	*-$57,500*	*-$115,000*
Eliminate position in design and construction	*-$81,000*	*-$81,000*
Reduce annual operating support to the 47 local Soil and Water Conservation Districts	*$0*	*-$407,394*
Provide training with nongeneral fund position	*$0*	*-$92,790*
Postpone various natural resource management activities in state parks	*-$133,983*	*-$100,000*
Fund legal services expenses with nongeneral fund resources	*-$75,000*	*-$75,000*
Eliminate vacant position in the Chesapeake Bay local assistance division	*-$47,000*	*-$47,000*
Eliminate vacant position in finance office	*-$53,354*	*-$53,354*
Eliminate state parks vacant positions	*-$200,690*	*-$200,690*
Eliminate state parks central office wage positions	*-$50,000*	*-$90,972*
Increase responsible land disturber fees	*-$60,000*	*-$125,000*
Department of Conservation and Recreation Total	***-$5,055,106***	***-$5,652,098***
Department of Environmental Quality		
Reduce water permitting staff	*-$67,592*	*-$560,402*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$986,000*	*$0*
Eliminate competitive water supply planning grants	*$0*	*-$100,000*
Reduce air inspection program	*-$342,774*	*-$1,000,000*
Reduce contracts for water quality monitoring standards attainment	*-$200,000*	*-$200,000*
Reduce environmental education staffing	*-$44,020*	*-$88,040*
Reduce management staff and administrative staff	*-$185,855*	*-$1,287,478*
Reduce match for Virginia revolving loan fund program	*-$2,983,500*	*$0*
Reduce pollution prevention staff	*-$25,000*	*-$50,000*
Remove additional funding for pay practices	*$0*	*-$114,443*
Reduce wastewater engineering staff	*-$84,597*	*-$736,377*
Reduce travel, training and supplies	*-$134,870*	*-$127,888*
Reduce staffing levels in the hazardous waste program	*-$92,096*	*-$416,503*
Reduce wastewater treatment construction assistance staff	*$33,496*	*-$255,355*

Department of Environmental Quality Total	***-$5,112,808***	***-$4,936,486***
Department of Historic Resources		
Eliminate administrative position	*$2,636*	*-$53,000*
Reduce grant payments to Montpelier	*-$94,729*	*-$94,729*
Eliminate accounts payable position	*-$47,000*	*-$47,000*
Eliminate procurement officer position	*-$59,000*	*-$59,000*
Eliminate project reviewer position	*-$69,000*	*-$69,000*
Eliminate wage position in regional office	*-$12,286*	*-$12,286*
Reduce funding to cost share program	*-$120,000*	*-$120,000*
Remove additional funding for pay practices	*$0*	*-$5,321*
Defer equipment upgrades	*-$40,000*	*$0*
Department of Historic Resources Total	***-$439,379***	***-$460,336***
Marine Resources Commission		
Reduce general fund support for oyster replenishment	*-$386,833*	*-$481,933*
Remove additional funding for pay practices	*$0*	*-$30,292*
Supplant general fund support with recreational fishing license revenue to support marine police	*-$243,416*	*-$255,966*
Use balance of maintenance reserve funding from the agency operations station project	*-$70,000*	*$0*
Marine Resources Commission Total	***-$700,249***	***-$768,191***
Virginia Museum of Natural History		
Eliminate supervisor position	*$6,431*	*-$55,013*
Eliminate research area	*$28,805*	*-$114,937*
Remove additional funding for pay practices	*$0*	*-$8,400*
Improve the efficiency of agency support services	*-$139,956*	*-$118,576*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$70,421*	*$0*
Eliminate vacant collections manager position	*-$39,915*	*-$54,817*
Eliminate administrative position	*$19,757*	*-$43,365*
Eliminate publications position	*-$213*	*-$48,389*
Cut custodial services by 60 percent	*-$36,062*	*-$36,062*
Close on certain days	*-$152,953*	*$0*
Virginia Museum of Natural History Total	***-$384,527***	***-$479,559***
Secretary of Public Safety		

Remove additional funding for pay practices	*$0*	*-$2,790*
Secretary of Public Safety Total	***$0***	***-$2,790***
Commonwealth's Attorneys' Services Council		
Reduce office supply costs	*-$1,000*	*-$1,000*
Eliminate wage positions for research assistants	*-$12,379*	*-$12,379*
Eliminate program costs	*-$1,221*	*-$1,221*
Forgo non-VITA system upgrades	*-$2,400*	*-$2,400*
Eliminate executive training program	*-$8,000*	*-$8,000*
Eliminate discretionary program costs	*-$2,000*	*-$2,000*
Eliminate agency letterhead	*-$600*	*-$600*
Eliminate website upgrade	*-$4,000*	*-$4,000*
Improve efficiency of agency support services	*-$12,500*	*-$12,500*
Reduce cost of legislative research	*-$400*	*-$400*
Reduce curriculum committee meeting	*-$1,000*	*-$1,000*
Remove additional funding for pay practices	*$0*	*-$1,942*
Reduce professional membership affiliations	*-$2,000*	*-$2,000*
Reduce use of printed materials	*-$1,250*	*-$1,250*
Reduce professional resource materials	*-$561*	*-$561*
Implement service reductions	*-$20,000*	*-$20,000*
Reduce information technology administrative costs	*-$3,000*	*-$3,000*
Commonwealth's Attorneys' Services Council Total	***-$72,311***	***-$74,253***
Department of Correctional Education		
Remove additional funding for pay practices	*$0*	*-$194,151*
Reduce operating funds	*-$1,086,315*	*-$1,077,051*
Eliminate vacant positions	*-$969,612*	*-$969,612*
Eliminate positions due to staff relocation	*-$975,000*	*-$1,500,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$230,039*	*$0*
Department of Correctional Education Total	***-$3,260,966***	***-$3,740,814***
Department of Corrections		
Reduce funding available for substance abuse treatment of offenders	*-$200,000*	*-$400,000*
Reduce sanitarian positions	*-$72,570*	*-$72,570*

Reduce treatment staff at Indian Creek Correctional Center	*-$68,587*	*-$366,726*
Reduce warehouse staff	*-$186,678*	*-$985,499*
Remove additional funding for pay practices	*$0*	*-$2,350,248*
Streamline procurement	*-$104,354*	*-$581,222*
Cease operation of therapeutic transitional community program	*-$972,000*	*-$3,125,700*
Use funds for drug testing more efficiently	*-$100,000*	*-$100,000*
Close Tazewell Field Unit	*-$532,208*	*-$2,506,695*
Eliminate drug court positions	*-$100,659*	*-$301,978*
Eliminate day reporting program and increase electronic surveillance	*-$495,379*	*-$1,145,686*
Eliminate Controller's office	*-$8,336*	*-$194,732*
Eliminate contracts for food service	*-$46,763*	*-$851,551*
Reduce fiscal technician positions in central office	*-$91,276*	*-$91,276*
Defer institutional equipment purchases	*-$3,630,971*	*$0*
Eliminate headquarters buyer	*-$56,726*	*-$56,726*
Close White Post Detention Center	*-$744,620*	*-$2,633,648*
Eliminate accountant position in central office	*-$59,190*	*-$59,190*
Close Southampton Correctional Center	*-$2,123,565*	*-$13,965,507*
Close Pulaski Correctional Center	*-$1,651,142*	*-$7,278,549*
Close Chatham Diversion Center	*$0*	*-$749,009*
Capture contractual savings	*$0*	*-$203,468*
Adjust funding for supervision of sexually violent predators	*-$500,000*	*-$500,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$240,820*	*$0*
Close Dinwiddie Field Unit	*-$578,062*	*-$2,708,635*
Increase overall agency turnover and vacancy rate	*-$2,191,867*	*$0*
Reduce counselors throughout system	*-$263,751*	*-$1,400,804*
Consolidate medical services analysis function	*-$31,660*	*-$94,980*
Realign headquarters financial reporting functions	*-$13,569*	*-$321,749*
Eliminate headquarters finance and real estate coordinator	*-$31,708*	*-$31,708*
Eliminate vacant clerical positions	*-$416,929*	*-$416,929*
Eliminate unfilled probation and parole positions	*$0*	*-$300,000*
Eliminate regional human capital positions	*-$32,743*	*-$174,729*
Eliminate regional environmental staff	*-$30,067*	*-$160,504*

Eliminate one internal auditor position	*-$8,181*	*-$53,274*
Eliminate psychologist positions	*-$30,406*	*-$162,088*
Eliminate headquarters office services specialist	*-$35,691*	*-$35,691*
Eliminate one Community Corrections management level position and support staff	*-$4,099*	*-$113,321*
Eliminate parole examiner position	*-$24,986*	*-$74,957*
Eliminate position of chief of Architect and Engineering Section	*-$123,048*	*-$123,048*
Eliminate program assessment specialist position	*-$80,249*	*-$83,738*
Eliminate headquarters stockroom supervisor	*-$57,489*	*-$57,489*
Additional budget reductions	*$0*	*-$1,500,000*
Department of Corrections Total	***-$15,940,349***	***-$46,333,624***
Department of Criminal Justice Services		
Reduce hours for wage employees	*-$89,870*	*-$143,790*
Reduce funding for school resource officers	*$0*	*-$146,169*
Revert general fund balances	*-$431,559*	*$0*
Reduce funding for public inebriate centers	*-$68,701*	*-$137,402*
Reduce court appointed special advocate awards	*$0*	*-$158,432*
Reduce classified staff	*$0*	*-$494,894*
Eliminate funding for Fairfax Partnership on Youth	*$0*	*-$75,000*
Eliminate funding for Chesterfield Day Reporting	*-$100,000*	*-$100,000*
Reduce regional training academy awards	*$0*	*-$108,018*
Reduce the quantity of training offerings	*-$108,000*	*$0*
Remove additional funding for pay practices	*$0*	*-$32,585*
Reduce juvenile accountability block grant awards	*$0*	*-$40,865*
Department of Criminal Justice Services Total	***-$798,130***	***-$1,437,155***
Department of Emergency Management		
Reduce clothing purchases	*-$20,650*	*-$20,650*
Eliminate software training	*-$4,300*	*$0*
Eliminate information technology position	*$0*	*-$65,000*
Elimination of contracted services	*-$11,000*	*-$11,000*
Reduce conference expenses	*-$30,945*	*-$30,945*
Reduce equipment and furniture purchases	*-$134,275*	*-$134,275*

Reduce office supply purchases	*-$38,229*	*-$38,229*
Reduce printing services	*-$8,150*	*-$15,350*
Reduce employee and reservist training	*-$180,315*	*-$180,315*
Eliminate heater meals	*-$4,000*	*-$4,000*
Delay Global Positioning System (GPS) unit upgrades	*-$4,000*	*-$4,077*
Eliminate employee tuition reimbursements	*$0*	*-$5,000*
Continue holding positions vacant	*-$186,249*	*-$172,145*
Capture capital outlay balance	*-$26,263*	*$0*
Reduce regional training and workshop travel costs	*-$30,591*	*-$30,923*
Reduce regional training and workshops	*-$44,788*	*-$44,788*
Reduce student mileage reimbursement	*-$18,450*	*-$25,600*
Reduce travel expenses	*-$52,930*	*-$58,000*
Department of Emergency Management Total	***-$795,135***	***-$840,297***
Department of Fire Programs		
Eliminate position	*$0*	*-$72,800*
Eliminate conferences	*-$25,000*	*-$25,000*
Eliminate wage position	*-$30,100*	*-$30,100*
Reduce wage hours	*-$55,842*	*-$55,842*
Consolidate regional office space	*$0*	*-$19,000*
Department of Fire Programs Total	***-$110,942***	***-$202,742***
Department of Forensic Science		
Reduce the number of wage employees	*-$105,209*	*-$300,216*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*$0*	*-$181,176*
Delay payment on maintenance contracts for scientific equipment	*-$200,000*	*$0*
Eliminate lodging and per diem reimbursement for training and certification classes	*-$60,191*	*-$103,186*
Eliminate lodging expenses for the training academy	*-$55,221*	*-$110,443*
Freeze recruitment of classified positions	*-$367,155*	*-$405,941*
Reduce director's office staff	*-$69,265*	*-$69,739*
Reduce the number of training academy sessions	*-$19,801*	*-$71,884*
Remove additional funding for pay practices	*$0*	*-$86,308*
Reorganize the Division of Technical Services	*$31,636*	*-$394,298*

Revert surplus property recoveries	*-$3,934*	*$0*
Freeze recruitment of positions	*-$28,307*	*-$203,470*
Department of Forensic Science Total	***-$877,447***	***-$1,926,661***
Department of Juvenile Justice		
Reduce support costs for various administrative units	*-$167,800*	*-$364,960*
Reduce court service unit support costs	*-$20,000*	*-$20,000*
Remove additional funding for pay practices	*$0*	*-$485,511*
Adjust regional staffing	*-$140,000*	*-$470,000*
Reduce pass-through funding for court service units	*$0*	*-$366,910*
Reduce positions in various administrative units	*-$468,000*	*-$859,012*
Adjust regional office leased space	*$0*	*-$101,480*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$146,717*	*$0*
Cancel Beaumont Transitional Cottage Program	*-$834,000*	*-$834,000*
Capture capital outlay balance	*-$3,200,000*	*$0*
Close Camp New Hope	*-$202,000*	*-$248,000*
Close Chesapeake Community Placement Program	*-$311,500*	*-$623,000*
Reduce funding to purchase services for juveniles on probation and parole in their communities	*-$1,317,380*	*-$1,317,380*
Compress populations within each of three institutions	*-$184,100*	*-$670,740*
Reduce behavioral services positions	*-$923,000*	*-$923,000*
Reduce court service unit staffing	*-$1,733,000*	*-$2,268,000*
Close Virginia Wilderness Institute	*-$765,100*	*-$1,530,188*
Department of Juvenile Justice Total	***-$10,412,597***	***-$11,082,181***
Department of Military Affairs		
Eliminate the police department at the Maneuver Training Center at Fort Pickett	*-$192,450*	*-$400,034*
Eliminate director of joint staff position	*-$125,000*	*-$150,000*
Delay maintenance and repair projects at armories statewide	*-$218,443*	*$0*
Defer training and supply purchases	*-$34,765*	*-$34,765*
Defer purchase of equipment	*$0*	*-$20,000*
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	*-$22,300*	*$0*
Relocate air guard operations	*$0*	*-$155,000*
Reduce recruitment incentives	*$0*	*-$265,420*

Remove additional funding for pay practices	*$0*	*-$7,128*
Reduce the class size of the Youth Challenge Program in Virginia Beach	*-$100,725*	*-$100,725*
Forego hiring of wage staff	*$0*	*-$15,000*
Department of Military Affairs Total	***-$693,683***	***-$1,148,072***
Department of State Police		
Postpone 115th Basic Trooper School	*-$2,059,440*	*$0*
Eliminate cash payment for first three hours worked over 40	*-$1,300,000*	*-$843,360*
Supplant general fund support for the state police's med-flight missions	*$0*	*-$1,600,000*
Hold civilian vacancies	*-$1,642,716*	*-$1,669,032*
Postpone 116th Basic Trooper School	*$0*	*-$910,902*
Remove additional funding for pay practices	*$0*	*-$633,864*
Suspend monthly car washes	*-$100,000*	*-$100,000*
Reduce wage expenses by approximately one-third	*-$150,000*	*-$300,000*
Department of State Police Total	***-$5,252,156***	***-$6,057,158***
Department of Veterans Services		
Reduce cost for supplies and equipment	*$0*	*-$10,000*
Eliminate wage position	*-$47,837*	*-$63,783*
Leave positions vacant	*-$194,414*	*-$194,414*
Reduce capital project support cost	*-$19,276*	*-$21,967*
Reduce discretionary cost	*-$24,595*	*-$24,595*
Reduce grants to communities	*-$27,922*	*-$27,922*
Reduce part-time positions	*-$21,584*	*$0*
Reduce part-time wages	*-$43,078*	*-$43,078*
Reduce wage positions	*-$23,624*	*-$47,248*
Remove additional funding for pay practices	*$0*	*-$10,122*
Transfer position	*-$56,678*	*-$75,570*
Realign administrative offices	*-$77,681*	*-$77,681*
Department of Veterans Services Total	***-$536,689***	***-$596,380***
Virginia Parole Board		
Revert part of year-end balance	*-$28,757*	*$0*
Remove additional funding for pay practices	*$0*	*-$2,647*

Reduce travel and defer equipment purchases	*-$20,765*	*$0*
Virginia Parole Board Total	***-$49,522***	***-$2,647***
Secretary of Technology		
Remove additional funding for pay practices	*$0*	*-$2,182*
Secretary of Technology Total	***$0***	***-$2,182***
Innovative Technology Authority		
Revitalize the Innovative Technology Authority	*$0*	*-$458,003*
Reduce services and investment pool to the technology growth acceleration program	*-$288,200*	*-$290,000*
Reduce funding to the Virginia Electronic Commerce Technology Center	*-$125,000*	*-$125,000*
Eliminate support services for technology research funds	*-$138,259*	*-$86,624*
Innovative Technology Authority Total	***-$551,459***	***-$959,627***
Virginia Information Technologies Agency		
Remove additional funding for pay practices	*$0*	*-$10,167*
Restructure business development responsibilities	*-$109,112*	*-$145,482*
Reduce discretionary spending for information technology governance	*-$83,000*	*-$83,000*
Reduce consulting support for the Investment Board	*-$145,307*	*-$108,937*
Realign the scope of the change management role (Virginia Enterprise Applications Program Office)	*$0*	*-$37,067*
Eliminate wage position (Virginia Enterprise Applications Program Office)	*$0*	*-$90,000*
Eliminate wage position (Virginia Enterprise Applications Program Office)	*$0*	*-$20,090*
Eliminate contract position (Virginia Enterprise Applications Program Office)	*$0*	*-$15,988*
Virginia Information Technologies Agency Total	***-$337,419***	***-$510,731***
Department of Aviation		
Reduce state aircraft operations and maintenance funds	*-$6,280*	*-$6,280*
Department of Aviation Total	***-$6,280***	***-$6,280***

MsoNormal