2010 Session

Budget Bill - HB29 (Chapter 872)

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 *paragraph B of* 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**~~ ***-$51,384***
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
Additional 2009 Session reductions	*$0*	*-$281,378*
Department of Labor and Industry Total	**-$465,000**	~~**-$17,238**~~ ***-$298,616***
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~~ *-$500,000*
Virginia Economic Development Partnership Total	**-$1,000,000**	~~**-$1,043,553**~~ ***-$543,553***
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~~ *-$100,000*
Revert unexpended student financial aid funding	-$1,339,740	$0
State Council of Higher Education for Virginia Total	**-$1,771,455**	~~**-$373,858**~~ ***-$148,858***
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

2009 Session reduction restoration	*$0*	*$240,000*
Institute for Advanced Learning and Research Total	**-$623,558**	~~**-$656,060**~~ **-$416,060**
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
2009 Session reduction restoration	*$0*	*$60,000*
Roanoke Higher Education Authority Total	**-$131,839**	~~**-$131,839**~~ ***-$71,839***
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
2009 Session reduction restoration	*$0*	*$208,708*
Southern Virginia Higher Education Center Total	**-$194,166**	~~**-$216,708**~~
		-$8,000
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
2009 Session reduction restoration	*$0*	*$80,000*
Southwest Virginia Higher Education Center Total	**-$215,499**	~~**-$218,913**~~
		-$138,913
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**~~
		-$11,309,236

~~**Department of Mental Health, Mental Retardation and Substance Abuse Services**~~

Department of Behavioral Health and Developmental 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**~~		
Department of Behavioral Health and Developmental 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**~~		
Intellectual Disabilities Training Centers		
Remove additional funding for pay practices	$0	-$410,010
~~**Mental Retardation Training Centers Total**~~		
Intellectual Disabilities 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	-$42,235	-$42,235

Technology System (VATS) program with nongeneral fund		
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**