
VIRGINIA STATE BUDGET

2010 Session

Budget Bill - HB29 (Chapter 872)

Bill Order » Part 4: General Provisions » Item 4-1.09

Item 4-1.09

APPROPRIATION REDUCTIONS TO ADDRESS AUGUST 2009 REVENUE SHORTFALL

C. State agencies and institutions with appropriation reductions contained in Part I of this act within the item “Executive Management, Savings from Management Actions in the Fiscal Year 2010 Reduction Plan” are to be guided by the reductions strategies outlined in paragraph D 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.

D. Specified reductions:

	<i>FY 2009</i>	<i>FY 2010</i>
<i>Office of the Governor</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$659,658</i>
<i>Office of the Governor Total</i>	<i>\$0</i>	<i>-\$659,658</i>
<i>Lieutenant Governor</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$3,800</i>
<i>Defer discretionary expenses</i>	<i>\$0</i>	<i>-\$14,057</i>
<i>Lieutenant Governor Total</i>	<i>\$0</i>	<i>-\$17,857</i>
<i>Attorney General and Department of Law</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$69,316</i>
<i>Expand hiring freeze</i>	<i>\$0</i>	<i>-\$180,000</i>
<i>Implement a one-day furlough</i>	<i>\$0</i>	<i>-\$64,000</i>
<i>Improve nonpersonal services operating efficiencies</i>	<i>\$0</i>	<i>-\$4,000</i>
<i>Increase reimbursement from the state indirect cost plan</i>	<i>\$0</i>	<i>-\$50,000</i>
<i>Shift general fund positions to the Medicaid Fraud Control Unit</i>	<i>\$0</i>	<i>-\$377,180</i>
<i>Use nongeneral fund resources for personal services costs</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Utilize asset forfeiture balances</i>	<i>\$0</i>	<i>-\$75,000</i>
<i>Attorney General and Department of Law Total</i>	<i>\$0</i>	<i>-\$919,496</i>
<i>Interstate Organization Contributions</i>		

<i>Capture savings from national organization dues</i>	<i>\$0</i>	<i>-\$12,500</i>
<i>Interstate Organization Contributions Total</i>	<i>\$0</i>	<i>-\$12,500</i>
<i>Secretary of Administration</i>		
<i>Reduce funding to public broadcasting stations</i>	<i>\$0</i>	<i>-\$572,525</i>
<i>Secretary of Administration Total</i>	<i>\$0</i>	<i>-\$572,525</i>
<i>Department of Human Resource Management</i>		
<i>Eliminate Administrative Support III position</i>	<i>\$0</i>	<i>-\$23,108</i>
<i>Eliminate statewide training office</i>	<i>\$0</i>	<i>-\$285,013</i>
<i>Reduce equal employment opportunity mediation program</i>	<i>\$0</i>	<i>-\$7,416</i>
<i>Use nongeneral funds for cost of Monroe Building mezzanine space</i>	<i>\$0</i>	<i>-\$45,348</i>
<i>Use nongeneral funds for department's human resource costs</i>	<i>\$0</i>	<i>-\$24,000</i>
<i>Virtualize computer servers</i>	<i>\$0</i>	<i>-\$126,168</i>
<i>Department of Human Resource Management Total</i>	<i>\$0</i>	<i>-\$511,053</i>
<i>State Board of Elections</i>		
<i>Eliminate one network server</i>	<i>\$0</i>	<i>-\$23,088</i>
<i>Eliminate printing and shipping of Officer of Elections buttons</i>	<i>\$0</i>	<i>-\$3,100</i>
<i>Implement administrative fees</i>	<i>\$0</i>	<i>-\$8,750</i>
<i>Implement pilot program for online voter registration and absentee ballot requests</i>	<i>\$0</i>	<i>-\$95,000</i>
<i>Reduce assistance for electoral board members</i>	<i>\$0</i>	<i>-\$131,077</i>
<i>Reduce assistance for general registrar salaries</i>	<i>\$0</i>	<i>-\$608,190</i>
<i>Reduce campaign finance disclosure administration online training of committee treasurers</i>	<i>\$0</i>	<i>-\$6,600</i>
<i>Reduce cost of computer systems backup and recovery services</i>	<i>\$0</i>	<i>-\$73,592</i>
<i>Reduce postage and mailing costs</i>	<i>\$0</i>	<i>-\$8,252</i>
<i>Reduce printing and distribution of voter registration applications</i>	<i>\$0</i>	<i>-\$45,374</i>
<i>Reduce reliance on temporary clerical staff to support agency's election administration activities</i>	<i>\$0</i>	<i>-\$20,792</i>
<i>Virtualize statewide voter registration system servers</i>	<i>\$0</i>	<i>-\$36,374</i>
<i>State Board of Elections Total</i>	<i>\$0</i>	<i>-\$1,060,189</i>
<i>Human Rights Council</i>		
<i>Release relocation savings</i>	<i>\$0</i>	<i>-\$10,705</i>

<i>Human Rights Council Total</i>	<i>\$0</i>	<i>-\$10,705</i>
<i>Department of General Services</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$570,000</i>
<i>Eliminate positions and funding for lab services</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Improve efficiency of director's office</i>	<i>\$0</i>	<i>-\$575,417</i>
<i>Improve lab courier services</i>	<i>\$0</i>	<i>-\$120,000</i>
<i>Reallocate purchase and supply account executive personnel costs</i>	<i>\$0</i>	<i>-\$385,000</i>
<i>Reduce funding for furniture</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Remove funding for refugee screening and milk and dairy testing</i>	<i>\$0</i>	<i>-\$67,000</i>
<i>Remove funding for vacant cost estimator position</i>	<i>\$0</i>	<i>-\$110,000</i>
<i>Remove funding for vacant cost estimator position</i>	<i>\$0</i>	<i>-\$140,000</i>
<i>Supplant purchase and supply bid tabulation positions</i>	<i>\$0</i>	<i>-\$495,000</i>
<i>Department of General Services Total</i>	<i>\$0</i>	<i>-\$2,572,417</i>
<i>Department of Minority Business Enterprise</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$95,910</i>
<i>Department of Minority Business Enterprise Total</i>	<i>\$0</i>	<i>-\$95,910</i>
<i>Department of Employment Dispute Resolution</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$56,822</i>
<i>Capture turnover and vacancy savings</i>	<i>\$0</i>	<i>-\$18,167</i>
<i>Supplant hearing and training programs</i>	<i>\$0</i>	<i>-\$62,304</i>
<i>Department of Employment Dispute Resolution Total</i>	<i>\$0</i>	<i>-\$137,293</i>
<i>Department of Agriculture and Consumer Services</i>		
<i>Eliminate vacant positions</i>	<i>\$0</i>	<i>-\$469,957</i>
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$459,187</i>
<i>Defer discretionary expenses</i>	<i>\$0</i>	<i>-\$423,704</i>
<i>Eliminate state funding for coyote control and reduce support for agricultural education</i>	<i>\$0</i>	<i>-\$142,500</i>
<i>Layoff of employees across the agency</i>	<i>\$0</i>	<i>-\$374,907</i>
<i>Reduce farmland preservation funding</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Reduce support for the agricultural statistics rotational survey</i>	<i>\$0</i>	<i>-\$115,000</i>
<i>Shift general fund costs to nongeneral funds</i>	<i>\$0</i>	<i>-\$205,708</i>

Department of Agriculture and Consumer Services Total	\$0	-\$2,290,963
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Department of Forestry

Achieve savings through reduction in full-time employee (FTE) positions	\$0	-\$400,000
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Capture general fund balances	\$0	-\$49,795
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Change to a four day workweek and save on utilities	\$0	-\$31,233
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Defer moving and relocation benefit for employees	\$0	-\$18,000
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Defer site improvements and facility maintenance	\$0	-\$42,850
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Delay equipment purchases	\$0	-\$100,000
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Eliminate employee bonuses	\$0	-\$41,445
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Eliminate memberships	\$0	-\$14,455
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Generate one-time savings as a result of prepayments made in FY2009	\$0	-\$364,354
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Reduce number of pool cars	\$0	-\$6,722
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Reduce postage costs	\$0	-\$10,000
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Reduce Reforestation of Timberland incentive payments to landowners	\$0	-\$400,000
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Reduce training costs	\$0	-\$38,250
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Reduce wage personnel	\$0	-\$81,690
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Shift general fund printing needs to federal funds	\$0	-\$25,000
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Department of Forestry Total	\$0	-\$1,623,794
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Department of Housing and Community Development

Reduce funding for Enterprise Zone Grants	\$0	-\$1,250,000
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Reduce funding for Shelter Improvement Grants	\$0	-\$132,515
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Reduce funding for the Southeast Rural Community Action Program (SERCAP)	\$0	-\$126,248
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Reduce funding for the Southwest Virginia Water Construction and Planning Grants	\$0	-\$238,765
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Reduce Homeless Intervention Prevention (HIP) grant funding	\$0	-\$450,000
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Reduce Indoor Plumbing Rehabilitation (IPR) program funding	\$0	-\$750,000
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Reduce payments for planning district commissions (PDCs)	\$0	-\$212,759
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Reduce research and development center support	\$0	-\$150,000
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Reduce supplemental funding for planning district commissions (PDCs)	\$0	-\$29,542
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Department of Housing and Community Development Total	\$0	-\$3,339,829
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Department of Labor and Industry

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$91,285</i>
<i>Reduces discretionary spending</i>	<i>\$0</i>	<i>-\$45,000</i>
<i>Supplant general fund with indirect costs</i>	<i>\$0</i>	<i>-\$50,000</i>
<i>Department of Labor and Industry Total</i>	<i>\$0</i>	<i>-\$186,285</i>

Virginia Employment Commission

<i>Eliminate unnecessary general fund appropriation</i>	<i>\$0</i>	<i>-\$487</i>
<i>Virginia Employment Commission Total</i>	<i>\$0</i>	<i>-\$487</i>

Virginia Economic Development Partnership

<i>Implement strategies to capture efficiencies</i>	<i>\$0</i>	<i>-\$1,476,306</i>
<i>Virginia Economic Development Partnership Total</i>	<i>\$0</i>	<i>-\$1,476,306</i>

Virginia Tourism Authority

<i>Implement strategies to capture efficiencies</i>	<i>\$0</i>	<i>-\$1,606,529</i>
<i>Virginia Tourism Authority Total</i>	<i>\$0</i>	<i>-\$1,606,529</i>

Department of Business Assistance

<i>Capture vacancy savings</i>	<i>\$0</i>	<i>-\$144,980</i>
<i>Merge two administrative positions</i>	<i>\$0</i>	<i>-\$77,880</i>
<i>Reduce employee parking</i>	<i>\$0</i>	<i>-\$24,000</i>
<i>Restructure administration division</i>	<i>\$0</i>	<i>-\$101,593</i>
<i>Department of Business Assistance Total</i>	<i>\$0</i>	<i>-\$348,453</i>

Department of Mines, Minerals and Energy

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$99,935</i>
<i>Eliminate state energy manager training position</i>	<i>\$0</i>	<i>-\$88,224</i>
<i>Reduce administrative costs from past personnel reductions</i>	<i>\$0</i>	<i>-\$236,618</i>
<i>Reduce salary and fringe on turnover</i>	<i>\$0</i>	<i>-\$8,000</i>
<i>Supplant general fund costs with nongeneral funds</i>	<i>\$0</i>	<i>-\$130,672</i>
<i>Support technology position with federal grant</i>	<i>\$0</i>	<i>-\$46,045</i>
<i>Department of Mines, Minerals and Energy Total</i>	<i>\$0</i>	<i>-\$609,494</i>

Department of Education, Central Office Operations

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$1,229,546</i>
<i>Eliminate support for one wage position</i>	<i>\$0</i>	<i>-\$27,710</i>

<i>Lay off one classified position</i>	<i>\$0</i>	<i>-\$62,918</i>
<i>Reduce agency operating budgets</i>	<i>\$0</i>	<i>-\$50,000</i>
<i>Reduce agency support services costs</i>	<i>\$0</i>	<i>-\$50,000</i>
<i>Reduce personnel costs by managing vacant classified positions</i>	<i>\$0</i>	<i>-\$544,927</i>
<i>Reduce support for Project Graduation online tutorial</i>	<i>\$0</i>	<i>-\$168,210</i>
<i>Transfer general fund support for academic reviews to nongeneral fund resources</i>	<i>\$0</i>	<i>-\$300,000</i>
<i>Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources</i>	<i>\$0</i>	<i>-\$456,188</i>
<i>Transfer general fund wage positions to nongeneral fund resources</i>	<i>\$0</i>	<i>-\$107,664</i>
<i>Transfer one wage position to nongeneral funds</i>	<i>\$0</i>	<i>-\$26,353</i>
<i>Department of Education, Central Office Operations Total</i>	<i>\$0</i>	<i>-\$3,023,516</i>
<i>Virginia School for the Deaf and the Blind</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$499,977</i>
<i>Decrease behavior wage staff</i>	<i>\$0</i>	<i>-\$96,885</i>
<i>Decrease wage bus assistant staff</i>	<i>\$0</i>	<i>-\$116,262</i>
<i>Decrease wage housekeeping staff</i>	<i>\$0</i>	<i>-\$22,266</i>
<i>Decrease wage interpreter staff</i>	<i>\$0</i>	<i>-\$36,945</i>
<i>Decrease wage public safety staff</i>	<i>\$0</i>	<i>-\$28,226</i>
<i>Decrease wage residential advisor staff</i>	<i>\$0</i>	<i>-\$96,885</i>
<i>Decrease wage teacher assistant staff</i>	<i>\$0</i>	<i>-\$77,508</i>
<i>Reduce food costs</i>	<i>\$0</i>	<i>-\$25,000</i>
<i>Virginia School for the Deaf and the Blind Total</i>	<i>\$0</i>	<i>-\$999,954</i>
<i>The College of William and Mary In Virginia</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$1,442,974</i>
<i>The College of William and Mary In Virginia Total</i>	<i>\$0</i>	<i>-\$1,442,974</i>
<i>University of Virginia</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$4,569,031</i>
<i>University of Virginia Total</i>	<i>\$0</i>	<i>-\$4,569,031</i>
<i>Virginia Polytechnic Institute and State University</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$5,185,234</i>
<i>Virginia Polytechnic Institute and State University Total</i>	<i>\$0</i>	<i>-\$5,185,234</i>

Virginia Military Institute

Implement higher education savings strategies	\$0	-\$422,553
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Virginia Military Institute Total	\$0	-\$422,553
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Virginia State University

Implement higher education savings strategies	\$0	-\$799,869
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Virginia State University Total	\$0	-\$799,869
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Norfolk State University

Implement higher education savings strategies	\$0	-\$1,241,942
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Norfolk State University Total	\$0	-\$1,241,942
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Longwood University

Implement higher education savings strategies	\$0	-\$836,798
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Longwood University Total	\$0	-\$836,798
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University of Mary Washington

Implement higher education savings strategies	\$0	-\$715,197
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University of Mary Washington Total	\$0	-\$715,197
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James Madison University

Implement higher education savings strategies	\$0	-\$2,347,055
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James Madison University Total	\$0	-\$2,347,055
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Radford University

Implement higher education savings strategies	\$0	-\$1,521,624
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Radford University Total	\$0	-\$1,521,624
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Old Dominion University

Implement higher education savings strategies	\$0	-\$3,375,864
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Old Dominion University Total	\$0	-\$3,375,864
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VPI Cooperative Extension and Agricultural Experiment Station

Implement higher education savings strategies	\$0	-\$1,074,931
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VPI Cooperative Extension and Agricultural Experiment Station Total	\$0	-\$1,074,931
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VSU Cooperative Extension and Agricultural Research Services

Implement higher education savings strategies	\$0	-\$25,748
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VSU Cooperative Extension and Agricultural Research Services Total	\$0	-\$25,748
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Virginia Commonwealth University

<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$5,973,081</i>
<i>Virginia Commonwealth University Total</i>	<i>\$0</i>	<i>-\$5,973,081</i>
<i>Richard Bland College</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$162,291</i>
<i>Richard Bland College Total</i>	<i>\$0</i>	<i>-\$162,291</i>
<i>Christopher Newport University</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$851,385</i>
<i>Christopher Newport University Total</i>	<i>\$0</i>	<i>-\$851,385</i>
<i>University of Virginia's College at Wise</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$460,396</i>
<i>University of Virginia's College at Wise Total</i>	<i>\$0</i>	<i>-\$460,396</i>
<i>George Mason University</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$4,171,140</i>
<i>George Mason University Total</i>	<i>\$0</i>	<i>-\$4,171,140</i>
<i>Virginia Community College System</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$10,861,417</i>
<i>Virginia Community College System Total</i>	<i>\$0</i>	<i>-\$10,861,417</i>
<i>Virginia Institute of Marine Science</i>		
<i>Implement higher education savings strategies</i>	<i>\$0</i>	<i>-\$662,682</i>
<i>Virginia Institute of Marine Science Total</i>	<i>\$0</i>	<i>-\$662,682</i>
<i>The Science Museum of Virginia</i>		
<i>Eliminate educational services and programs</i>	<i>\$0</i>	<i>-\$451,840</i>
<i>Eliminate maintenance position</i>	<i>\$0</i>	<i>-\$63,000</i>
<i>The Science Museum of Virginia Total</i>	<i>\$0</i>	<i>-\$514,840</i>
<i>Virginia Commission for the Arts</i>		
<i>Eliminate final (unexpended) grant payments</i>	<i>\$0</i>	<i>-\$23,000</i>
<i>Eliminate final payment to community art organizations and to field grants recipients</i>	<i>\$0</i>	<i>-\$664,606</i>
<i>Eliminate grant programs to individuals</i>	<i>\$0</i>	<i>-\$115,000</i>
<i>Eliminates grant programs to arts organizations and schools</i>	<i>\$0</i>	<i>-\$65,000</i>
<i>Virginia Commission for the Arts Total</i>	<i>\$0</i>	<i>-\$867,606</i>
<i>The Library of Virginia</i>		

<i>Lay off general fund positions</i>	<i>\$0</i>	<i>-\$123,480</i>
<i>Reduce funding for acquisitions</i>	<i>\$0</i>	<i>-\$111,774</i>
<i>Reduce new funding for preserving electronic records</i>	<i>\$0</i>	<i>-\$25,000</i>
<i>Reduce personnel costs through turnover and vacancy</i>	<i>\$0</i>	<i>-\$203,689</i>
<i>Reduce state aid for public libraries</i>	<i>\$0</i>	<i>-\$868,931</i>
<i>Reduce travel, supplies, and equipment purchases</i>	<i>\$0</i>	<i>-\$23,000</i>
<i>Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library materials</i>	<i>\$0</i>	<i>-\$70,000</i>
<i>Supplant general fund reductions with nongeneral funds for microfilm preservation</i>	<i>\$0</i>	<i>-\$80,000</i>
<i>Supplant general fund reductions with nongeneral funds through layoffs</i>	<i>\$0</i>	<i>-\$112,491</i>
<i>Supplant general fund reductions with nongeneral funds to \$0 cover operating costs for state records center</i>		<i>-\$221,790</i>
<i>Supplant general fund with nongeneral fund resources</i>	<i>\$0</i>	<i>-\$1,000,000</i>
<i>The Library of Virginia Total</i>	<i>\$0</i>	<i>-\$2,840,155</i>
<i>Virginia Museum of Fine Arts</i>		
<i>Reduce discretionary costs</i>	<i>\$0</i>	<i>-\$125,000</i>
<i>Reduce personal service costs</i>	<i>\$0</i>	<i>-\$279,000</i>
<i>Reduce personnel costs</i>	<i>\$0</i>	<i>-\$92,463</i>
<i>Reposition contract workers</i>	<i>\$0</i>	<i>-\$88,000</i>
<i>Supplant general fund reductions with increased nongeneral funds</i>	<i>\$0</i>	<i>-\$501,402</i>
<i>Virginia Museum of Fine Arts Total</i>	<i>\$0</i>	<i>-\$1,085,865</i>
<i>Frontier Culture Museum of Virginia</i>		
<i>Transfer of special revenue and staff reductions</i>	<i>\$0</i>	<i>-\$150,436</i>
<i>Frontier Culture Museum of Virginia Total</i>	<i>\$0</i>	<i>-\$150,436</i>
<i>State Council of Higher Education for Virginia</i>		
<i>Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center</i>	<i>\$0</i>	<i>-\$24,000</i>
<i>Reduce full-time staffing</i>	<i>\$0</i>	<i>-\$161,706</i>
<i>Reduce funding for the Eminent Scholars Program</i>	<i>\$0</i>	<i>-\$602,646</i>
<i>Reduce lease expense</i>	<i>\$0</i>	<i>-\$6,300</i>
<i>Reduce personnel costs</i>	<i>\$0</i>	<i>-\$35,578</i>
<i>Take out/repay treasury loan related to severance benefits</i>	<i>\$0</i>	<i>-\$67,972</i>

<i>Transfer the GEAR UP director's compensation source</i>	<i>\$0</i>	<i>-\$106,659</i>
<i>State Council of Higher Education for Virginia Total</i>	<i>\$0</i>	<i>-\$1,004,861</i>
<i>Eastern Virginia Medical School</i>		
<i>Reduce funding for the Area Health Education Center</i>	<i>\$0</i>	<i>-\$11,144</i>
<i>Reduce undergraduate medical education</i>	<i>\$0</i>	<i>-\$460,989</i>
<i>Supplant general fund reductions with nongeneral funds</i>	<i>\$0</i>	<i>-\$127,437</i>
<i>Supplant general fund reductions with nongeneral funds for state research</i>	<i>\$0</i>	<i>-\$71,719</i>
<i>Eastern Virginia Medical School Total</i>	<i>\$0</i>	<i>-\$671,289</i>
<i>Gunston Hall</i>		
<i>Reduce maintenance reserve funding</i>	<i>\$0</i>	<i>-\$54,338</i>
<i>Gunston Hall Total</i>	<i>\$0</i>	<i>-\$54,338</i>
<i>Jamestown-Yorktown Foundation</i>		
<i>Invest in conservation initiatives</i>	<i>\$0</i>	<i>-\$12,973</i>
<i>Limit outreach education</i>	<i>\$0</i>	<i>-\$82,691</i>
<i>Reduce discretionary expenses</i>	<i>\$0</i>	<i>-\$224,914</i>
<i>Reduce foundation staffing levels</i>	<i>\$0</i>	<i>-\$247,434</i>
<i>Supplant general fund with nongeneral fund sources</i>	<i>\$0</i>	<i>-\$158,616</i>
<i>Jamestown-Yorktown Foundation Total</i>	<i>\$0</i>	<i>-\$726,628</i>
<i>Institute for Advanced Learning and Research</i>		
<i>Defer discretionary spending</i>	<i>\$0</i>	<i>-\$76,736</i>
<i>Eliminate support for chief financial officer position</i>	<i>\$0</i>	<i>-\$139,371</i>
<i>Reduce research program</i>	<i>\$0</i>	<i>-\$90,841</i>
<i>Institute for Advanced Learning and Research Total</i>	<i>\$0</i>	<i>-\$306,948</i>
<i>Roanoke Higher Education Authority</i>		
<i>Eliminate funding for student interns</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce building operating costs</i>	<i>\$0</i>	<i>-\$6,000</i>
<i>Reduce career center initiative and spending including elimination of a position</i>	<i>\$0</i>	<i>-\$55,827</i>
<i>Reduce employee travel and training costs</i>	<i>\$0</i>	<i>-\$3,200</i>
<i>Reduce future marketing, advertising, and student outreach expenses through redesign of web site</i>	<i>\$0</i>	<i>\$25,000</i>
<i>Reduce information technology expenses</i>	<i>\$0</i>	<i>-\$1,000</i>
<i>Reduce marketing, advertising, and student outreach</i>	<i>\$0</i>	<i>-\$12,500</i>

expenses

<i>Reduce meeting related expenses</i>	<i>\$0</i>	<i>-\$3,000</i>
<i>Reduce spending on office supplies and postage</i>	<i>\$0</i>	<i>-\$2,000</i>
<i>Reduce the contingency reserve fund</i>	<i>\$0</i>	<i>-\$36,128</i>
<i>Reduce wage and salary expenses</i>	<i>\$0</i>	<i>-\$25,000</i>
<i>Roanoke Higher Education Authority Total</i>	<i>\$0</i>	<i>-\$124,655</i>

Jefferson Science Associates, LLC

<i>Reduce research and development</i>	<i>\$0</i>	<i>-\$63,883</i>
<i>Jefferson Science Associates, LLC Total</i>	<i>\$0</i>	<i>-\$63,883</i>

Southern Virginia Higher Education Center

<i>Continue use of part-time employees</i>	<i>\$0</i>	<i>-\$24,000</i>
<i>Defer rent for new space</i>	<i>\$0</i>	<i>-\$73,000</i>
<i>Eliminate a full-time position</i>	<i>\$0</i>	<i>\$18,000</i>
<i>Reduce Center's operating hours</i>	<i>\$0</i>	<i>-\$9,338</i>
<i>Reduce discretionary expenditures</i>	<i>\$0</i>	<i>-\$40,000</i>
<i>Reduce work week hours</i>	<i>\$0</i>	<i>-\$84,337</i>
<i>Southern Virginia Higher Education Center Total</i>	<i>\$0</i>	<i>-\$212,675</i>

New College Institute

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$45,950</i>
<i>Delay administrative equipment replacement</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Delay classroom equipment replacement</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Eliminate funding for promotional items</i>	<i>\$0</i>	<i>-\$6,000</i>
<i>Reduce administrative operating costs</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Reduce advertising expenditures</i>	<i>\$0</i>	<i>-\$20,000</i>
<i>Reduce expenditures for recruiting events</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Reduce funding for tuition reimbursement</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce personnel costs</i>	<i>\$0</i>	<i>-\$39,621</i>
<i>New College Institute Total</i>	<i>\$0</i>	<i>-\$151,571</i>

Southwest Virginia Higher Education Center

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$150,000</i>
<i>Market the center more cost efficiently</i>	<i>\$0</i>	<i>-\$5,282</i>
<i>Reduce overtime costs</i>	<i>\$0</i>	<i>-\$12,000</i>

<i>Reduce personnel costs</i>	<i>\$0</i>	<i>-\$33,264</i>
<i>Southwest Virginia Higher Education Center Total</i>	<i>\$0</i>	<i>-\$200,546</i>
<i>Department of Planning and Budget</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$682,966</i>
<i>Eliminate funding for a vacant position</i>	<i>\$0</i>	<i>-\$158,208</i>
<i>Reduce funding for nonpersonal services</i>	<i>\$0</i>	<i>-\$20,000</i>
<i>Reduce funding for the School Efficiency Review Program</i>	<i>\$0</i>	<i>-\$75,993</i>
<i>Reduce funding to the Council on Virginia's Future</i>	<i>\$0</i>	<i>-\$69,263</i>
<i>Reduce wage employee compensation</i>	<i>\$0</i>	<i>-\$31,657</i>
<i>Department of Planning and Budget Total</i>	<i>\$0</i>	<i>-\$1,038,087</i>
<i>Department of Accounts</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$1,300,000</i>
<i>Increase savings from turnover vacancy</i>	<i>\$0</i>	<i>-\$50,000</i>
<i>Lay off full-time staff</i>	<i>\$0</i>	<i>-\$15,000</i>
<i>Maintain selected vacancies</i>	<i>\$0</i>	<i>-\$69,134</i>
<i>Reduce use of wage employees</i>	<i>\$0</i>	<i>-\$15,000</i>
<i>Utilize funds from Line of Duty authorized transfer</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Department of Accounts Total</i>	<i>\$0</i>	<i>-\$1,549,134</i>
<i>Department of the Treasury</i>		
<i>Adjust appropriation to reflect relief payment</i>	<i>\$0</i>	<i>-\$39,000</i>
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$186,000</i>
<i>Increase Virginia State Non-Arbitrage Program (SNAP) administration fee</i>	<i>\$0</i>	<i>-\$23,921</i>
<i>Department of the Treasury Total</i>	<i>\$0</i>	<i>-\$248,921</i>
<i>Department of Taxation</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$1,693,708</i>
<i>Capture savings generated from telecommuting practices</i>	<i>\$0</i>	<i>-\$130,000</i>
<i>Capture turnover and vacancy savings</i>	<i>\$0</i>	<i>-\$541,166</i>
<i>Eliminate funding for salary adjustments</i>	<i>\$0</i>	<i>-\$300,000</i>
<i>Reduce discretionary non-personal services costs</i>	<i>\$0</i>	<i>-\$395,900</i>
<i>Reduce wage, travel, and overtime cost</i>	<i>\$0</i>	<i>-\$298,894</i>
<i>Department of Taxation Total</i>	<i>\$0</i>	<i>-\$3,359,668</i>

Department of Accounts Transfer Payments

Revert excess balances from Line of Duty Program	\$0	-\$2,200,000
Supplant general fund portion of Line of Duty death benefit with funds from Group Life Insurance	\$0	-\$500,000
Supplant portion of general fund Line of Duty health insurance program with health credit	\$0	-\$1,200,000
Department of Accounts Transfer Payments Total	\$0	-\$3,900,000

Secretary of Health and Human Resources

Reduce funding for Child Advocacy Centers	\$0	-\$50,000
Secretary of Health and Human Resources Total	\$0	-\$50,000

Department of Behavioral Health and Developmental Services

Capture general fund balances for central office	\$0	-\$900,000
Capture general fund balances for Inspector General	\$0	-\$24,000
Capture nongeneral fund balances	\$0	-\$12,581
Delay filling positions	\$0	-\$351,840
Eliminate positions in central office	\$0	-\$780,000
Eliminate use of data entry temporary staff	\$0	-\$1,077
Reduce jail diversion funding	\$0	-\$300,000
Reduce operating costs	\$0	-\$149,245
Reduce special hospitalization funding	\$0	-\$187,767
Reduce staff travel expenses	\$0	-\$5,678
Reduce use of contract professional inspectors	\$0	-\$20,000
Terminate direct management of Community Resource Pharmacy	\$0	-\$300,000
Use pre-pay items	\$0	-\$1,600,000
Department of Behavioral Health and Developmental Services Total	\$0	-\$4,632,188

Grants To Localities

Reduce funding for community-based services	\$0	-\$12,203,180
Support community mental health programs with nongeneral funds	\$0	-\$4,500,000
Grants To Localities Total	\$0	-\$16,703,180

Mental Health Treatment Centers

Capture general fund balances	\$0	-\$1,268,775
Consolidate physician coverage	\$0	-\$256,550

<i>Contract radiology services</i>	<i>\$0</i>	<i>-\$45,000</i>
<i>Prepay administrative expenditures</i>	<i>\$0</i>	<i>-\$1,205,500</i>
<i>Reduce direct care positions</i>	<i>\$0</i>	<i>-\$1,500,000</i>
<i>Reduce energy consumption</i>	<i>\$0</i>	<i>-\$314,721</i>
<i>Reduce expenses not related directly to patient care</i>	<i>\$0</i>	<i>-\$4,485,190</i>
<i>Reduce number of support positions</i>	<i>\$0</i>	<i>-\$3,202,025</i>
<i>Reduce nursing services contracts</i>	<i>\$0</i>	<i>-\$107,735</i>
<i>Reduce pharmaceutical costs</i>	<i>\$0</i>	<i>-\$738,725</i>
<i>Mental Health Treatment Centers Total</i>	<i>\$0</i>	<i>-\$13,124,221</i>
<i>Intellectual Disabilities Training Centers</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$1,644,439</i>
<i>Consolidate support and administrative functions</i>	<i>\$0</i>	<i>-\$1,576,020</i>
<i>Reduce expenses not associated with direct care</i>	<i>\$0</i>	<i>-\$1,551,825</i>
<i>Intellectual Disabilities Training Centers Total</i>	<i>\$0</i>	<i>-\$4,772,284</i>
<i>Virginia Center for Behavioral Rehabilitation</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$449,499</i>
<i>Virginia Center for Behavioral Rehabilitation Total</i>	<i>\$0</i>	<i>-\$449,499</i>
<i>Department for the Aging</i>		
<i>Reduce administrative cost of the Public Guardian and Conservator Program</i>	<i>\$0</i>	<i>-\$12,008</i>
<i>Reduce funding for adult day break services at Bay Aging</i>	<i>\$0</i>	<i>-\$24,779</i>
<i>Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center</i>	<i>\$0</i>	<i>-\$1,891</i>
<i>Reduce funding for agency administration and support</i>	<i>\$0</i>	<i>-\$69,947</i>
<i>Reduce funding for Bedford Ride</i>	<i>\$0</i>	<i>-\$6,716</i>
<i>Reduce funding for health and aging information through SeniorNavigator</i>	<i>\$0</i>	<i>-\$23,750</i>
<i>Reduce funding for individual care services</i>	<i>\$0</i>	<i>-\$500,000</i>
<i>Reduce funding for the "No Wrong Door" long-term care initiative</i>	<i>\$0</i>	<i>-\$47,898</i>
<i>Reduce funding for the Aging Together Partnership</i>	<i>\$0</i>	<i>-\$8,500</i>
<i>Reduce funding for the Respite Care Initiative Program</i>	<i>\$0</i>	<i>-\$53,672</i>
<i>Reduce funding for unmet local needs at Bay Aging</i>	<i>\$0</i>	<i>-\$6,654</i>
<i>Reduce funding to Jewish Family Service of Tidewater</i>	<i>\$0</i>	<i>-\$8,338</i>

<i>Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.</i>	<i>\$0</i>	<i>-\$6,807</i>
<i>Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center</i>	<i>\$0</i>	<i>-\$950</i>
<i>Reduce funding to the Norfolk Senior Center</i>	<i>\$0</i>	<i>-\$3,819</i>
<i>Reduce funding to the Oxbow Center</i>	<i>\$0</i>	<i>-\$12,655</i>
<i>Reduce funding to the Pharmacy Connect Program</i>	<i>\$0</i>	<i>-\$26,971</i>
<i>Suspend future grant awards for one-time community respite care grants</i>	<i>\$0</i>	<i>-\$177,287</i>
<i>Department for the Aging Total</i>	<i>\$0</i>	<i>-\$992,642</i>
<i>Comprehensive Services for At-Risk Youth and Families</i>		
<i>Capture savings from reduced growth in expenditures</i>	<i>\$0</i>	<i>-\$31,631,792</i>
<i>Recover excess funding for parental agreements</i>	<i>\$0</i>	<i>-\$5,000,000</i>
<i>Comprehensive Services for At-Risk Youth and Families Total</i>	<i>\$0</i>	<i>-\$36,631,792</i>
<i>Woodrow Wilson Rehabilitation Center</i>		
<i>Reduce staffing levels</i>	<i>\$0</i>	<i>-\$884,413</i>
<i>Woodrow Wilson Rehabilitation Center Total</i>	<i>\$0</i>	<i>-\$884,413</i>
<i>Department of Rehabilitative Services</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$450,000</i>
<i>Reduce Long Term Employment Support Services (LTESS) funding</i>	<i>\$0</i>	<i>-\$51,000</i>
<i>Reduce or eliminate the Brain Injury Discretionary Services (BIDS) funding</i>	<i>\$0</i>	<i>-\$10,982</i>
<i>Reduce Personal Attendant Services</i>	<i>\$0</i>	<i>-\$82,593</i>
<i>Reduce staffing levels</i>	<i>\$0</i>	<i>-\$1,905,104</i>
<i>Supplant administrative cost in the Employment Support Services (ESS) program</i>	<i>\$0</i>	<i>-\$106,488</i>
<i>Supplant general fund administrative cost in the Personal Assistance Services (PAS) program</i>	<i>\$0</i>	<i>-\$176,954</i>
<i>Department of Rehabilitative Services Total</i>	<i>\$0</i>	<i>-\$2,783,121</i>
<i>Virginia Rehabilitation Center for the Blind and Vision Impaired</i>		
<i>Supplant of general fund support of vocational rehabilitation program</i>	<i>\$0</i>	<i>-\$24,165</i>
<i>Virginia Rehabilitation Center for the Blind and Vision Impaired Total</i>	<i>\$0</i>	<i>-\$24,165</i>
<i>Department of Health</i>		
<i>Account for increase in efficiency and savings in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$116,344</i>

<i>Allow qualifying individuals to receive contraceptive services from public and private providers</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$3,132,843</i>
<i>Continue confidential HIV testing through public and private providers</i>	<i>\$0</i>	<i>-\$98,500</i>
<i>Convert contract positions in the Office of Information Management</i>	<i>\$0</i>	<i>-\$59,629</i>
<i>Eliminate contractual services in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$90,452</i>
<i>Eliminate education conference funding in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$2,500</i>
<i>Eliminate human resources position the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$7,004</i>
<i>Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$12,503</i>
<i>Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$50,775</i>
<i>Eliminate six health district pharmacies</i>	<i>\$0</i>	<i>-\$45,135</i>
<i>Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$176,800</i>
<i>Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$17,744</i>
<i>Eliminate toxicologist wage position in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$60,000</i>
<i>Increase the use of nongeneral fund resources in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$475,000</i>
<i>Redirect nongeneral fund resources in central management and administration offices</i>	<i>\$0</i>	<i>-\$854,180</i>
<i>Redirect nongeneral fund resources in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$62,516</i>
<i>Reduce funding for community-based sickle cell grants</i>	<i>\$0</i>	<i>-\$9,000</i>
<i>Reduce funding for Comprehensive Health Investment Project of Virginia</i>	<i>\$0</i>	<i>-\$164,195</i>
<i>Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$35,000</i>
<i>Reduce funding for Olde Town Medical Center</i>	<i>\$0</i>	<i>-\$1,204</i>
<i>Reduce funding for St. Mary's Health Wagon</i>	<i>\$0</i>	<i>-\$9,025</i>
<i>Reduce funding for State Pharmaceutical Assistance Program (SPAP) in the Office of Epidemiology</i>	<i>\$0</i>	<i>-\$85,000</i>
<i>Reduce funding for the Arthur Ashe Health Center</i>	<i>\$0</i>	<i>-\$8,901</i>
<i>Reduce funding for the Bedford Hospice House, Inc.</i>	<i>\$0</i>	<i>-\$9,000</i>
<i>Reduce funding for the Chesapeake Adult General Medical Clinic</i>	<i>\$0</i>	<i>-\$2,044</i>

<i>Reduce funding for the Community Health Center of the Rappahannock Region</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce funding for the Culturally and Linguistically Appropriate Services Grant</i>	<i>\$0</i>	<i>-\$70,000</i>
<i>Reduce funding for the Fan Free Clinic</i>	<i>\$0</i>	<i>-\$1,638</i>
<i>Reduce funding for the Jeanie Schmidt Free Clinic</i>	<i>\$0</i>	<i>-\$4,500</i>
<i>Reduce Funding for the Louisa Resource Council</i>	<i>\$0</i>	<i>-\$919</i>
<i>Reduce funding for the Mission of Mercy dental project</i>	<i>\$0</i>	<i>-\$2,500</i>
<i>Reduce funding for the Nursing Scholarship and Loan Repayment Program</i>	<i>\$0</i>	<i>-\$52,500</i>
<i>Reduce funding for the Partners in Prevention (PIP) Program in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$182,500</i>
<i>Reduce funding for the Patient Advocate Foundation</i>	<i>\$0</i>	<i>-\$22,500</i>
<i>Reduce funding for the Poison Control Centers</i>	<i>\$0</i>	<i>-\$232,454</i>
<i>Reduce funding for the purchase of human papillomavirus (HPV) vaccines</i>	<i>\$0</i>	<i>-\$60,000</i>
<i>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium</i>	<i>\$0</i>	<i>-\$25,301</i>
<i>Reduce funding for the Teen Pregnancy Prevention Projects (TPPI) in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$205,000</i>
<i>Reduce funding for the Virginia Association of Free Clinics</i>	<i>\$0</i>	<i>-\$159,820</i>
<i>Reduce funding for the Virginia Community Healthcare Association</i>	<i>\$0</i>	<i>-\$120,438</i>
<i>Reduce funding for the Virginia Health Care Foundation</i>	<i>\$0</i>	<i>-\$204,029</i>
<i>Reduce funding for Virginia Health Information</i>	<i>\$0</i>	<i>-\$29,096</i>
<i>Reduce funding to Alexandria Neighborhood Health Services, Inc.</i>	<i>\$0</i>	<i>-\$8,176</i>
<i>Reduce funding to the AIDS resource and consultation center and early intervention treatment center</i>	<i>\$0</i>	<i>-\$54,601</i>
<i>Reduce state and local match for health districts</i>	<i>\$0</i>	<i>-\$500,000</i>
<i>Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program</i>	<i>\$0</i>	<i>-\$250,000</i>
<i>Supplant general fund appropriation in the Office of Epidemiology with federal stimulus funds</i>	<i>\$0</i>	<i>-\$700,000</i>
<i>Supplant general fund appropriation using Indirect Cost Recovery cash balance</i>	<i>\$0</i>	<i>-\$500,000</i>
<i>Reduce general fund appropriation in the Office of Family Health Services</i>	<i>\$0</i>	<i>-\$250,000</i>
<i>Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management</i>	<i>\$0</i>	<i>-\$190,080</i>
<i>Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public</i>	<i>\$0</i>	<i>-\$25,000</i>

Policy

<i>Support X-ray Program with registration and inspection fee revenues</i>	<i>\$0</i>	<i>-\$49,167</i>
<i>Department of Health Total</i>	<i>\$0</i>	<i>-\$9,590,513</i>
<i>Department for the Blind and Vision Impaired</i>		
<i>Captures general fund balances</i>	<i>\$0</i>	<i>-\$220,000</i>
<i>Department for the Blind and Vision Impaired Total</i>	<i>\$0</i>	<i>-\$220,000</i>
<i>Department for the Deaf and Hard-of-Hearing</i>		
<i>Delay hiring of wage support position in Interpreter Services Program</i>	<i>\$0</i>	<i>-\$14,000</i>
<i>Eliminate contracted receptionist position</i>	<i>\$0</i>	<i>-\$25,000</i>
<i>Reduce outreach contract costs by 18 percent</i>	<i>\$0</i>	<i>-\$54,164</i>
<i>Department for the Deaf and Hard-of-Hearing Total</i>	<i>\$0</i>	<i>-\$93,164</i>
<i>Department of Social Services</i>		
<i>Capture administrative savings in the licensure program</i>	<i>\$0</i>	<i>-\$15,000</i>
<i>Capture anticipated balances in the Auxiliary Grant Program</i>	<i>\$0</i>	<i>-\$400,000</i>
<i>Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program</i>	<i>\$0</i>	<i>-\$200,000</i>
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$1,736,237</i>
<i>Capture internal audit savings</i>	<i>\$0</i>	<i>-\$20,250</i>
<i>Eliminate discretionary human resources expenses</i>	<i>\$0</i>	<i>-\$37,013</i>
<i>Eliminate stipend program for social work students</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Establish additional daily supervision rate structure for special needs children in foster care and adoptions</i>	<i>\$0</i>	<i>-\$375,000</i>
<i>Limit courier mail service</i>	<i>\$0</i>	<i>-\$50,076</i>
<i>Raise child registry search fee</i>	<i>\$0</i>	<i>-\$65,000</i>
<i>Reduce public affairs expenses</i>	<i>\$0</i>	<i>-\$11,750</i>
<i>Reduce support for Child Advocacy Centers</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Reduce support for Reston Interfaith</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce support for various social services provided through local departments</i>	<i>\$0</i>	<i>-\$400,000</i>
<i>Reduce support for Visions of Truth Ministries</i>	<i>\$0</i>	<i>-\$7,500</i>
<i>Reduce the chore and companion program at local departments of social services by ten percent</i>	<i>\$0</i>	<i>-\$700,000</i>
<i>Reorganize and reduce central office administrative functions</i>	<i>\$0</i>	<i>-\$693,932</i>

Department of Social Services Total	\$0	-\$4,826,758
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Department of Conservation and Recreation

Capture general fund balances	\$0	-\$500,000
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Defer state park maintenance and preventive maintenance projects	\$0	-\$100,000
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Eliminate karst protection and education program	\$0	-\$203,147
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Eliminate position in the riparian buffer assistance program	\$0	-\$30,000
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Eliminate senior management position	\$0	-\$76,000
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Eliminate vacant position in the flood plain management program	\$0	-\$61,225
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Implement state park reservation transaction fee	\$0	-\$350,000
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Reclassify full-time position	\$0	-\$44,420
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Reduce administrative and wage costs	\$0	-\$89,140
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Reduce expenditures in the natural heritage program	\$0	-\$13,000
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Reduce nonpoint source program support	\$0	-\$29,000
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Reduce nutrient management staff and consolidate agency district field coordinators	\$0	-\$79,796
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Reduce offerings and operations in state parks	\$0	-\$825,000
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Reduce operating support to Breaks Interstate Park	\$0	-\$21,375
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Reduce operating support to Rappahannock River Basin Commission	\$0	-\$1,000
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Reduce soil and water division regional field staff and offices	\$0	-\$31,244
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Reduce staffing in state parks	\$0	-\$900,000
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Reduce state parks wage staff	\$0	-\$69,000
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Reduce state support to the Virginia Outdoors Foundation	\$0	-\$97,376
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Reduce support for soil and water conservation districts	\$0	-\$587,455
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Reorganize senior management	\$0	-\$10,194
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Use nongeneral fund resources for personal services costs	\$0	-\$166,335
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Department of Conservation and Recreation Total	\$0	-\$4,284,707
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Chippokes Plantation Farm Foundation

Capture general fund balances	\$0	-\$6,000
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Reduce administrative wage costs	\$0	-\$14,661
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Supplant general fund support with nongeneral fund balances	\$0	-\$33,000
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Chippokes Plantation Farm Foundation Total	\$0	-\$53,661
Marine Resources Commission		
Create efficiencies in the Law Enforcement Division	\$0	-\$237,844
Eliminate general fund support of oyster replenishment	\$0	-\$297,000
Eliminate payment for rapa whelk work	\$0	-\$40,000
Reduce annual payment to the Potomac River Fisheries Commission	\$0	-\$26,250
Supplant general fund support in habitat management with special funds	\$0	-\$421,000
Supplant general fund support in law enforcement with federal funds	\$0	-\$100,000
Supplant general fund support in law enforcement with special funds	\$0	-\$300,000
Marine Resources Commission Total	\$0	-\$1,422,094
Department of Historic Resources		
Capture general fund balances	\$0	-\$38,000
Eliminate collections staff position	\$0	-\$27,913
Eliminate funding for Civil War Battlefield Preservation competitive grant program	\$0	-\$190,000
Eliminate program manager position	\$0	-\$37,460
Eliminate regional archaeologist position	\$0	-\$27,021
Redefine easement position	\$0	-\$2,250
Reduce funding for incentives and bonuses	\$0	-\$13,000
Reduce funding for statewide survey program	\$0	-\$85,500
Reduce funding for threatened sites program	\$0	-\$22,500
Reduce pass-through funding to Montpelier	\$0	-\$67,100
Restructure business units	\$0	-\$24,762
Department of Historic Resources Total	\$0	-\$535,506
Department of Environmental Quality		
Capture general fund balances	\$0	-\$500,000
Eliminate fish tissue analysis	\$0	-\$364,830
Reduce citizen water quality monitoring grants	\$0	-\$10,800
Reduce funding for Chesapeake Bay monitoring	\$0	-\$149,276
Reduce funding to Chesapeake Bay Foundation	\$0	-\$9,750
Reduce funding to the Virginia Water Facilities Revolving	\$0	-\$200,000

loan program

Reduce local water supply planning grants	\$0	-\$10,000
Department of Environmental Quality Total	\$0	-\$1,244,656

Virginia Museum of Natural History

Achieve energy efficiencies at Starling Avenue	\$0	-\$69,441
Change funding source for educator position	\$0	-\$5,340
Close Douglas Avenue site	\$0	-\$13,312
Close on Sundays and holidays	\$0	-\$7,500
Decrease contractual custodial services	\$0	-\$19,558
Delay filling vacant Executive Director position	\$0	-\$26,955
Improve the efficiency of agency support services	\$0	-\$42,155
Reclassify non-research positions to "Q" status (80 percent) for two months in FY 2010	\$0	-\$37,069
Reclassify research positions to "Q" status (80 percent)	\$0	-\$29,886
Substitute nongeneral funds for lab tech position	\$0	-\$10,041
Virginia Museum of Natural History Total	\$0	-\$261,257

Department of Corrections

Capture vacancy savings	\$0	-\$1,500,000
Close Brunswick Correctional Center	\$0	-\$10,386,844
Defer equipment expenditures	\$0	-\$9,000,000
Replace general fund support with nongeneral fund support	\$0	-\$1,292,810
Department of Corrections Total	\$0	-\$22,179,654

Department of Military Affairs

Close armories	\$0	-\$115,000
Eliminate discretionary operating cost	\$0	-\$5,300
Increase information technology efficiencies	\$0	-\$105,000
Reduce hours worked by Virginia Defense Force wage employees	\$0	-\$5,000
Reduce operating costs of Commonwealth Challenge Program	\$0	-\$43,340
Reduce purchase of discretionary items for Commonwealth Challenge program	\$0	-\$65,349
Reduce purchase of discretionary items for the Air Guard	\$0	-\$14,167
Reduce purchase of discretionary items for the Virginia Defense Force	\$0	-\$15,513

<i>Replace general fund support with nongeneral fund support</i>	<i>\$0</i>	<i>-\$200,000</i>
<i>Department of Military Affairs Total</i>	<i>\$0</i>	<i>-\$568,669</i>
<i>Department of Emergency Management</i>		
<i>Change funding for a Fusion Center analyst to Urban Area Security Initiative</i>	<i>\$0</i>	<i>-\$29,472</i>
<i>Change funding for a hazardous materials specialist to Urban Area Security Initiative</i>	<i>\$0</i>	<i>-\$60,121</i>
<i>Eliminate overtime</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce Search and Rescue training</i>	<i>\$0</i>	<i>-\$18,636</i>
<i>Reduce training and travel</i>	<i>\$0</i>	<i>-\$11,000</i>
<i>Reduce wage employees</i>	<i>\$0</i>	<i>-\$43,433</i>
<i>Department of Emergency Management Total</i>	<i>\$0</i>	<i>-\$167,663</i>
<i>Department of Criminal Justice Services</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$280,000</i>
<i>Eliminate vacant positions</i>	<i>\$0</i>	<i>-\$519,967</i>
<i>Reduce Court Appointed Special Advocate grants</i>	<i>\$0</i>	<i>-\$145,657</i>
<i>Reduce regional training academy awards</i>	<i>\$0</i>	<i>-\$640,983</i>
<i>Reduce School Resource Officer awards</i>	<i>\$0</i>	<i>-\$134,383</i>
<i>Reduce sexual assault crisis center awards</i>	<i>\$0</i>	<i>-\$45,000</i>
<i>Reduces awards for Virginia Cares program</i>	<i>\$0</i>	<i>-\$247,151</i>
<i>Reduces grant award for Virginia Center for Policing Innovation</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Replace general fund support with nongeneral fund support</i>	<i>\$0</i>	<i>-\$75,638</i>
<i>Revert federal grant matching funds</i>	<i>\$0</i>	<i>-\$350,000</i>
<i>Department of Criminal Justice Services Total</i>	<i>\$0</i>	<i>-\$2,448,779</i>
<i>Department of State Police</i>		
<i>Defer purchase of patrol vehicles</i>	<i>\$0</i>	<i>-\$1,250,500</i>
<i>Eliminate wage positions</i>	<i>\$0</i>	<i>-\$1,187,000</i>
<i>Postpone 116th Basic Trooper School</i>	<i>\$0</i>	<i>-\$1,297,900</i>
<i>Reduce the State Police aviation fleet</i>	<i>\$0</i>	<i>-\$1,781,479</i>
<i>Remove mandatory general fund balance</i>	<i>\$0</i>	<i>-\$2,096,027</i>
<i>Supplant general fund supported law enforcement activities with nongeneral fund year-end balances</i>	<i>\$0</i>	<i>-\$6,204,608</i>

<i>Supplant State Police's aviation unit general fund support</i>	<i>\$0</i>	<i>-\$116,988</i>
<i>Department of State Police Total</i>	<i>\$0</i>	<i>-\$13,934,502</i>
<i>Department of Correctional Education</i>		
<i>Utilize carry over funds</i>	<i>\$0</i>	<i>-\$1,364,976</i>
<i>Department of Correctional Education Total</i>	<i>\$0</i>	<i>-\$1,364,976</i>
<i>Virginia Parole Board</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$8,835</i>
<i>Reduce travel expenditures</i>	<i>\$0</i>	<i>-\$6,525</i>
<i>Virginia Parole Board Total</i>	<i>\$0</i>	<i>-\$15,360</i>
<i>Department of Juvenile Justice</i>		
<i>Capture savings through turnover/vacancy and deferring equipment purchases</i>	<i>\$0</i>	<i>-\$2,951,142</i>
<i>Close Natural Bridge Juvenile Correctional Center</i>	<i>\$0</i>	<i>-\$1,171,317</i>
<i>Eliminate central office positions in the Division of Community Programs and the Division of Administration and Finance</i>	<i>\$0</i>	<i>-\$349,154</i>
<i>Eliminate court service unit positions</i>	<i>\$0</i>	<i>-\$1,128,000</i>
<i>Eliminate juvenile correction center positions in central office</i>	<i>\$0</i>	<i>-\$131,377</i>
<i>Reduce central office administrative positions</i>	<i>\$0</i>	<i>-\$52,160</i>
<i>Reduce contract services funding</i>	<i>\$0</i>	<i>-\$536,209</i>
<i>Reduce Division of Administration and Finance's operating budget</i>	<i>\$0</i>	<i>-\$51,838</i>
<i>Reduce pass-through funding for local programs</i>	<i>\$0</i>	<i>-\$2,521,052</i>
<i>Reduce support costs in court service units</i>	<i>\$0</i>	<i>-\$180,000</i>
<i>Supplant general fund using Division of Child Support Enforcement funding</i>	<i>\$0</i>	<i>-\$1,050,000</i>
<i>Support juvenile justice activities with nongeneral fund year-end balances</i>	<i>\$0</i>	<i>-\$42,381</i>
<i>Department of Juvenile Justice Total</i>	<i>\$0</i>	<i>-\$10,164,630</i>
<i>Department of Forensic Science</i>		
<i>Delay payments at the end of the fiscal year</i>	<i>\$0</i>	<i>-\$514,200</i>
<i>Delay payments to vendors</i>	<i>\$0</i>	<i>-\$92,000</i>
<i>Eliminate prepayments</i>	<i>\$0</i>	<i>-\$481,038</i>
<i>Department of Forensic Science Total</i>	<i>\$0</i>	<i>-\$1,087,238</i>
<i>Department of Veterans Services</i>		

<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$72,000</i>
<i>Eliminate policy and planning assistant position</i>	<i>\$0</i>	<i>-\$10,000</i>
<i>Reduce administrative costs</i>	<i>\$0</i>	<i>-\$5,000</i>
<i>Reduce administrative costs in benefits office</i>	<i>\$0</i>	<i>-\$75,000</i>
<i>Reduce expenses associated with board meetings</i>	<i>\$0</i>	<i>-\$8,000</i>
<i>Reduce hours for support position</i>	<i>\$0</i>	<i>-\$16,150</i>
<i>Reduce use of contract human resources services</i>	<i>\$0</i>	<i>-\$30,000</i>
<i>Reduce War Memorial vehicle expense</i>	<i>\$0</i>	<i>-\$6,000</i>
<i>Transfer administrative costs to nongeneral fund</i>	<i>\$0</i>	<i>-\$193,000</i>
<i>Transfer Virginia War Memorial expenditures to nongeneral fund</i>	<i>\$0</i>	<i>-\$12,366</i>
<i>Department of Veterans Services Total</i>	<i>\$0</i>	<i>-\$427,516</i>
<i>Commonwealth's Attorneys' Services Council</i>		
<i>Eliminate brief bank and resource center</i>	<i>\$0</i>	<i>-\$5,214</i>
<i>Eliminate funding for curriculum committee meeting</i>	<i>\$0</i>	<i>-\$2,000</i>
<i>Eliminate legal research materials</i>	<i>\$0</i>	<i>-\$1,538</i>
<i>Eliminate training program</i>	<i>\$0</i>	<i>-\$6,000</i>
<i>Reduce agency operating costs</i>	<i>\$0</i>	<i>-\$1,500</i>
<i>Reduce funding for Executive Training program</i>	<i>\$0</i>	<i>-\$8,000</i>
<i>Reduce funding for Spring Institute training program</i>	<i>\$0</i>	<i>-\$31,000</i>
<i>Reduce funding for Virginia Commonwealth's Attorney Association annual meeting</i>	<i>\$0</i>	<i>-\$11,823</i>
<i>Commonwealth's Attorneys' Services Council Total</i>	<i>\$0</i>	<i>-\$67,075</i>
<i>Department of Fire Programs</i>		
<i>Eliminate position</i>	<i>\$0</i>	<i>-\$91,736</i>
<i>Eliminate wage position</i>	<i>\$0</i>	<i>-\$16,075</i>
<i>Hold position vacant</i>	<i>\$0</i>	<i>-\$90,435</i>
<i>Reduce wage hours</i>	<i>\$0</i>	<i>-\$8,724</i>
<i>Department of Fire Programs Total</i>	<i>\$0</i>	<i>-\$206,970</i>
<i>Virginia Information Technologies Agency</i>		
<i>Develop Commonwealth's technology strategic plan with in-house staff</i>	<i>\$0</i>	<i>-\$63,407</i>
<i>Eliminate technology governance position</i>	<i>\$0</i>	<i>-\$11,913</i>
<i>Reduce enterprise applications consultants</i>	<i>\$0</i>	<i>-\$137,112</i>

<i>Reduce spending for Chief Information Officer transition</i>	<i>\$0</i>	<i>-\$52,656</i>
<i>Reduce spending for integration of Commonwealth enterprise architecture and applications</i>	<i>\$0</i>	<i>-\$100,000</i>
<i>Reduce technology governance activities</i>	<i>\$0</i>	<i>-\$12,000</i>
<i>Virginia Information Technologies Agency Total</i>	<i>\$0</i>	<i>-\$377,088</i>
<i>Innovation and Entrepreneurship Investment Authority</i>		
<i>Reduce funding for GAP program</i>	<i>\$0</i>	<i>-\$451,250</i>
<i>Reduce funding for the Commonwealth Research Commercialization Fund</i>	<i>\$0</i>	<i>-\$200,000</i>
<i>Innovation and Entrepreneurship Investment Authority Total</i>	<i>\$0</i>	<i>-\$651,250</i>
<i>Virginia Port Authority</i>		
<i>Implement administrative efficiencies</i>	<i>\$0</i>	<i>-\$593,255</i>
<i>Virginia Port Authority Total</i>	<i>\$0</i>	<i>-\$593,255</i>
<i>Department of Rail and Public Transportation</i>		
<i>Implement administrative efficiencies</i>	<i>\$0</i>	<i>-\$476,858</i>
<i>Department of Rail and Public Transportation Total</i>	<i>\$0</i>	<i>-\$476,858</i>
<i>Department of Aviation</i>		
<i>Capture general fund balances</i>	<i>\$0</i>	<i>-\$5,338</i>
<i>Department of Aviation Total</i>	<i>\$0</i>	<i>-\$5,338</i>
<i>Virginia Office for Protection and Advocacy</i>		
<i>Reduce administrative costs</i>	<i>\$0</i>	<i>-\$24,746</i>
<i>Virginia Office for Protection and Advocacy Total</i>	<i>\$0</i>	<i>-\$24,746</i>