

General Fund Savings Strategies for Executive Order 74

FY 2002

ADMINISTRATION:

Department of Human Resource Management

Charge NGF Operations for GF Overhead	(43,598)
Fund Commonwealth of Virginia Campaign with NGF	(73,265)
Administrative Support Services	(49,927)
Training Conferences	(8,900)
Contractor Support for Computer Systems	<u>(170,309)</u>

Total (345,999)

Department of Veterans' Affairs

NGF for Portion of Veterans' Cemetery's Operating Costs	(20,000)
Travel Expenses	(27,780)
Equipment Service Calls	(7,500)
Equipment Purchases	(14,000)
Supplies	(10,000)
Turnover and Vacancy	(72,155)
Long-Distance Charges	(2,200)
Reduce Employee Training Expenses	<u>(20,000)</u>

Total (173,635)

State Board of Elections

Reimbursement to Localities For Local Electoral Boards	(47,250)
Charge for Copies of Public Documents	(4,000)
On-Hand Forms Inventory	(11,800)
Alphabetical Lists of Voters by CD-ROM	(17,000)
National Change of Address (NCOA) List Annually	(41,250)
Reduce Frequency of Mailings to Local Registrars Offices	<u>(50,000)</u>

Total (171,300)

Compensation Board

Base Funding -- Regrades and Photo Processing	(5,930,564)
Turnover and Vacancy	<u>(14,324,219)</u>

Total (20,254,783)

Commonwealth Competition Council

Long Distance Telephone Services	(800)
E-Government Capabilities	(1,700)
In-House Staff for Information Management	(2,500)
Decrease the Number of Council and Taskforce Meetings	(700)
Reduce Travel Reimbursements	(600)
Agency Webpage	(700)

Fill Vacant Position at Lower Salary Level	(16,831)
Total	(23,831)
Department of General Services	
Enhancements to Administrative Automated Systems	(25,000)
Allocate Overhead Costs to NGF	(125,000)
Capital Improvements to the Virginia War Memorial	(87,750)
Travel, Supplies, Equipment, and Contractual Services	(90,225)
Turnover and Vacancy	(76,822)
Centralize the Preparation of Laboratory Kits	(20,000)
Reorganize the Division of Consolidated Laboratory Services	(80,000)
Three GF E-Procurement Positions with NGF	(146,183)
Bureau of Real Property Management to NGF	(50,000)
Total	(700,980)
Department for the Rights of Virginians with Disabilities	
Federal Indirect Cost Recoveries for Overhead	(21,847)
Reduce Director's Travel Expenses	(1,000)
Total	(22,847)
Virginia Public Broadcasting Board	
One Part-Time Administrative Position	(24,000)
Board Meetings	(1,500)
Total	(25,500)
Department of Employment Dispute Resolution	
Turnover and Vacancy	(35,785)
Training and Development	(7,700)
Telephone Charges	(6,000)
Total	(49,485)
Commission on Local Government	
Increase Use of Internet	(469)
Reduce Per Diems for Commission and Legislators	(9,100)
Total	(9,569)
Total for Administration	(21,777,929)
<u>COMMERCE AND TRADE:</u>	
Department of Housing and Community Development	
Industrial Site Development Program	(2,650,000)
Regional Competitiveness Grants	(1,140,800)
Virginia Enterprise Initiative	(70,000)
Derelict Structures Fund	(500,000)
Planning District Commissions	(277,690)
Seed Grants	(89,000)

Federal Funds for Indoor Plumbing/Rehabilitation	(2,000,000)
Supplant Weatherization Funds	(150,000)
NGF for Administrative Expenses	(15,000)
Main Street Program	(20,000)
NGF for Housing Administration	(43,000)
NGF for Assisted Living Housing Program	(50,000)
Regional Competitiveness Program	(15,000)
Recruitment Advertisements	(10,000)
Office of Community Development Operating Costs	(5,000)
Office of Community Development Efficiencies	(5,000)
Information Technology	<u>(3,000)</u>
Total	(7,043,490)
Department of Labor and Industry	
Discretionary Spending	<u>(150,000)</u>
Total	(150,000)
Virginia Employment Commission	
Information Technology Charges	<u>(13,121)</u>
Total	(13,121)
Department of Agriculture and Consumer Services	
Personal Service Efficiencies	(225,186)
Discretionary Spending	(32,753)
Dairy Program Testing	(25,060)
Training of Animal Control Officers	(100,000)
New Technology	(100,000)
NGF to Support NGF Activities	(148,842)
Turnover and Vacancy	(56,057)
Regional Laboratory Fees	(80,000)
Apple Spray Residue Program	(67,412)
Administrative Savings	<u>(247,398)</u>
Total	(1,082,708)
Virginia Economic Development Partnership	
Additional Administrative and Program Savings	(350,000)
Regional Cooperative Advertising Program	(500,000)
Heavy Equipment Operator Training at Fort Pickett	(200,000)
Governor's Economic Development Grant Fund	<u>(1,000,000)</u>
Total	(2,050,000)
Virginia Tourism Authority	
Pass-Through Funding	(825,000)
Various Contracts	(166,581)
Administrative and Program Savings	<u>(533,000)</u>

Total	(1,524,581)
Department of Business Assistance	
NGF for Loan Officer Position	(65,300)
NGF for Support Costs	(35,000)
Danville Small Business Development Center	(15,000)
Small Business Incubator Program	(215,000)
Turnover and Vacancy	(18,795)
Use Federal Funds for Small Business Development	<u>(127,444)</u>
Total	(476,539)
Department of Mines, Minerals and Energy	
Supplant GF Appropriations with NGF	(93,053)
Turnover and Vacancy	(149,400)
Telecommunications Savings	(10,362)
Solar Photovoltaic Manufacturing Incentive Grant	<u>(308,472)</u>
Total	(561,287)
Department Of Forestry	
Turnover and Vacancy	(941,470)
Use Lease-Purchase Program for Fire Fighting Equipment	(453,164)
Reforestation of Timberland Incentives	(250,000)
Urban Tree Planting Program	(150,000)
Reduce Budget for Uniforms	(6,600)
Reduce Budget for Internal Quality Work Group	(7,000)
Reduce Budget for Printing	(40,000)
Reduce Budget for Out-Of-State Travel	<u>(12,610)</u>
Total	<u>(1,860,844)</u>
Total for Commerce and Trade	(14,762,570)
<u>EDUCATION:</u>	
Department of Education (Central Office Administration Only)	
Turnover and Vacancy	(1,647,399)
Federal Funds for Academic Reviews	(200,000)
Balances in Web-Based Technology	(401,004)
Technical Assistance for Truancy Programs	(50,000)
Assessment of SOL Teacher Training Programs	(100,000)
Technology Training for Instructional Leaders	(75,000)
Distribute Standards of Learning Via The Internet	(400,000)
Maintenance Service for Old Software	<u>(45,000)</u>
Total	(2,918,403)
The Library of Virginia	
"Infopowering The Commonwealth"	(1,200,000)

Local Construction Grant Funds	(450,000)
Operational Efficiencies	<u>(500,000)</u>
Total	(2,150,000)
Melchers-Monroe Memorials	
Rental Income from Facilities	(14,000)
Revenue from Admissions to Historic Sites	(4,800)
Private Fundraising	<u>(22,188)</u>
Total	(40,988)
Virginia Museum of Fine Arts	
Staff Travel and Training	(35,000)
Turnover and Vacancy	<u>(202,800)</u>
Total	(237,800)
Frontier Culture Museum	
Administrative Savings	<u>(58,417)</u>
Total	(58,417)
State Council of Higher Education	
Turnover and Vacancy	<u>(133,246)</u>
Total	(133,246)
Jamestown - Yorktown Foundation	
Turnover and Vacancy	<u>(191,000)</u>
Total	(191,000)
Total for Education	(5,729,854)
	<u>FINANCE:</u>
Department of Planning and Budget	
Technology Enhancements	(85,000)
Information Technology Position	<u>(57,760)</u>
Total	(142,760)
Department of Accounts	
Turnover and Vacancy	(46,068)
Reduce Printing Costs	(15,000)
Reduce Discretionary Expenditures	<u>(12,634)</u>
Total	(73,702)
Department of The Treasury	
Turnover and Vacancy	<u>(60,824)</u>
Total	(60,824)
Treasury Board	
Debt Service Payment Balances	<u>(804,815)</u>
Total	(804,815)
Total for Finance	(1,082,101)

NATURAL RESOURCES:

Department of Conservation and Recreation

Virginia Land Conservation Foundation Fund	(6,200,000)
National Cooperative Soil Survey	(70,000)
Division of Planning and Recreational Services	(20,000)
Natural Heritage Program	(250,000)
Administrative Savings	(280,000)

Total (6,820,000)

Chippokes Plantation Farm Foundation

Reduce Marketing Expenses	(45,000)
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Total (45,000)

Marine Resources Commission

Removing Obstructions in the Elizabeth Rive	(100,000)
Information Systems Position	(61,025)
NGF for Recreational Fishing Board Support Services	(40,000)

Total (201,025)

Department of Historic Resources

Publications and Outreach	(13,195)
Deputy and Administrative Assistant Positions	(118,870)

Total (132,065)

Department of Environmental Quality

Discontinue Contract for Training Program	(85,000)
Use Waste Tire Trust Funds for Waste Tire Disposal	(220,000)
Turnover and Vacancy	(200,000)
Use Petroleum Storage Tank Fund for Related Overhead	(752,000)

Total (1,257,000)

Total for Natural Resources (8,455,090)

PUBLIC SAFETY:

Department of Military Affairs

Turnover and Vacancy	(182,528)
Supplant GF with Federal Funds	(69,492)

Total (252,020)

Department of Emergency Management

Web-Based Publishing	(9,000)
Increase Use of Master Equipment Lease Program	(30,000)
Implement Lease/Finance Program for Equipment	(30,000)
Turnover and Vacancy	(60,000)

Total (129,000)

Department of Criminal Justice Services	
Recalculate GF Match for Federal Byrne Grant	(1,228,458)
Support Positions with NGF	(535,884)
Adjust Comprehensive Community Corrections Act (CCCA)	(261,684)
Base 599 Aid to Localities on Current Revenues	(5,310,352)
Replace GF E-911 Grants With NGF	<u>(1,400,000)</u>
Total	(8,736,378)
Department of State Police	
Lease/Finance Program for New Vehicles	<u>(2,547,453)</u>
Total	(2,547,453)
Department of Correctional Education	
Turnover and Vacancy	<u>(623,930)</u>
Total	(623,930)
The Parole Board	
Equipment Purchases and Other Expenses	<u>(17,862)</u>
Total	(17,862)
Department of Juvenile Justice	
Reduce the Use of Private Provider Beds	<u>(720,080)</u>
Total	(720,080)
Department of Corrections (Central Activities)	
Food and Food Supplies	(263,033)
Local Jail Reimbursement Balances	(1,157,999)
Master Equipment Lease Program	(1,251,000)
Web-Based Publishing	(30,720)
Level Fund Substance Abuse Treatment	(249,000)
Realign Diversion and Detention Center	<u>(1,149,597)</u>
Total	<u>(4,101,349)</u>
Total for Public Safety	(17,128,072)
<u>TECHNOLOGY:</u>	
Department of Technology Planning	
Use Wireless E-911 Fund for New Position	<u>(18,600)</u>
Total	(18,600)
Center for Innovative Technology	
Technology Innovation Centers	(1,000,000)
Technology Opportunity Award Fund	<u>(14,008)</u>
Total	<u>(1,014,008)</u>
Total for Technology	(1,032,608)

TRANSPORTATION:

Department of Transportation	
Eliminate Grant Funding for Private Airports	<u>(5,000,000)</u>
Total	<u>(5,000,000)</u>
Total for Transportation	(5,000,000)

CENTRAL APPROPRIATIONS:

Economic Contingency	
Commonwealth Health Research Fund	<u>(2,500,000)</u>
Total	<u>(2,500,000)</u>
Total for Central Appropriations	(2,500,000)

Grand Total	(77,468,224)
Less Pre-Paid Reductions in the 2nd Year	<u>7,098,799</u>
Net FY2002 Reduction	(70,369,425)