

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
<b>Administration</b>				
<b>Human Resource Management</b>				
Contractor Support for Computer Systems	(340,618)	0	(340,618)	0.00
CVC Oversight with NGF	(146,530)	0	(146,530)	0.00
Improve Efficiency of Support Services	(99,854)	0	(99,854)	0.00
Recover NGF for GF Support	(87,196)	0	(87,196)	0.00
Travel Expenses for Training	(17,800)	0	(17,800)	0.00
<b>Human Resource Management Total</b>	<b>(691,998)</b>	<b>0</b>	<b>(691,998)</b>	<b>0.00</b>
<b>Veterans' Affairs</b>				
Turnover and Vacancy	(144,310)	0	(144,310)	0.00
Travel Expenses	(55,560)	0	(55,560)	0.00
Employee Training	(40,000)	0	(40,000)	0.00
NGF for partial Veterans' Cemetery's Operating	(40,000)	0	(40,000)	0.00
Non-state Processing Equipment	(28,000)	0	(28,000)	0.00
Supplies	(20,000)	0	(20,000)	0.00
Equipment Service Calls	(15,000)	0	(15,000)	0.00
Long-distance Charges Through Use of E-mail	(4,400)	0	(4,400)	0.00
<b>Veterans' Affairs Total</b>	<b>(347,270)</b>	<b>0</b>	<b>(347,270)</b>	<b>0.00</b>
<b>Board of Elections</b>				
FY2002 E.O. 74 Savings	(148,100)	0	(148,100)	0.00
Reduce Mailings to Registrars	(100,000)	0	(100,000)	0.00
Eliminate Reimbursement to Localities for Local Boards	(94,500)	0	(94,500)	0.00
<b>Board of Elections Total</b>	<b>(342,600)</b>	<b>0</b>	<b>(342,600)</b>	<b>0.00</b>
<b>Compensation Board</b>				
Excess Base Funding for Regrades & Photo Imaging	#####	0	(11,861,128)	0.00
<b>Compensation Board Total</b>	<b>#####</b>	<b>0</b>	<b>(11,861,128)</b>	<b>0.00</b>
<b>Competition Council</b>				
In-house Information Management Programing	(5,000)	0	(5,000)	0.00
Utilize E-government	(3,400)	0	(3,400)	0.00
Make Use of E-mail Instead of Long-distance Telephone	(1,600)	0	(1,600)	0.00
Webpage	(1,400)	0	(1,400)	0.00
Fewer Council and Taskforce Meetings	(1,400)	0	(1,400)	0.00
Travel Reimbursements	(1,200)	0	(1,200)	0.00
<b>Competition Council Total</b>	<b>(14,000)</b>	<b>0</b>	<b>(14,000)</b>	<b>0.00</b>
<b>General Services</b>				
Three GF E-procurement Positions from NGF	(292,366)	0	(292,366)	0.00
Administrative Overhead to NGF	(250,000)	0	(250,000)	0.00
Travel, Supplies, Equipment, and Contractual Services	(180,450)	0	(180,450)	0.00
Reorganize Consolidated Laboratory Services'	(160,000)	0	(160,000)	0.00
Turnover and Vacancy Adjustment	(153,644)	0	(153,644)	0.00
Centralize the Preparation of Lab Kits	(40,000)	0	(40,000)	0.00
<b>General Services Total</b>	<b>(1,076,460)</b>	<b>0</b>	<b>(1,076,460)</b>	<b>0.00</b>
<b>Rights of Virginians with Disabilities</b>				
Federal Indirect Cost Recoveries for Admin. Costs	(43,694)	0	(43,694)	0.00

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Reduce Director's travel expenses	(2,000)	0	(2,000)	0.00
<b>Rights of Virginians with Disabilities Total</b>	(45,694)	0	(45,694)	0.00
<b>Va. Public Broadcasting Board</b>				
Unexpended funds for Board Meetings	(3,000)	0	(3,000)	0.00
<b>Va. Public Broadcasting Board Total</b>	(3,000)	0	(3,000)	0.00
<b>Employment Dispute Resolution</b>				
Turnover and Vacancy	(71,570)	0	(71,570)	0.00
Training and Development	(15,400)	0	(15,400)	0.00
Telephone Charges	(12,000)	0	(12,000)	0.00
<b>Employment Dispute Resolution Total</b>	(98,970)	0	(98,970)	0.00
<b>Commission on Local Government</b>				
Increase use of Internet for Publications	(938)	0	(938)	0.00
<b>Commission on Local Government Total</b>	(938)	0	(938)	0.00
<b>TOTAL: Administration</b>	#####	<b>0</b>	<b>(14,482,058)</b>	<b>0.00</b>
<b>Commerce and Trade</b>				
<b>Housing</b>				
Industrial Site Development Program	(5,300,000)	0	(5,300,000)	0.00
Regional Competitiveness Program grants	(2,281,600)	0	(2,281,600)	0.00
Derelict Structures Fund	(1,000,000)	0	(1,000,000)	0.00
Planning District Commissions	(555,380)	0	(555,380)	0.00
Virginia Enterprise Initiative	(140,000)	0	(140,000)	0.00
Nongeneral funds for the Assisted Living Program	(100,000)	0	(100,000)	0.00
Nongeneral funds for housing administration	(86,000)	0	(86,000)	0.00
Main Street Program	(40,000)	0	(40,000)	0.00
Regional Competitiveness Program	(30,000)	0	(30,000)	0.00
Nongeneral funds for administrative expenses	(30,000)	0	(30,000)	0.00
Recruitment advertisements	(20,000)	0	(20,000)	0.00
Office of Community Development operating costs	(10,000)	0	(10,000)	0.00
Office of Community Development administrative activities	(10,000)	0	(10,000)	0.00
Information technology efficiencies	(6,000)	0	(6,000)	0.00
<b>Housing Total</b>	(9,608,980)	0	(9,608,980)	0.00
<b>Labor &amp; Industry</b>				
Discretionary spending	(300,000)	0	(300,000)	0.00
<b>Labor &amp; Industry Total</b>	(300,000)	0	(300,000)	0.00
<b>Employment Commission</b>				
Funding for information technology charges	(26,242)	0	(26,242)	0.00
<b>Employment Commission Total</b>	(26,242)	0	(26,242)	0.00
<b>Agriculture</b>				
Additional administrative savings	(494,796)	0	(494,796)	0.00
Turnover and Vacancy	(562,486)	0	(562,486)	0.00
NGF - Support NGF Activities	(297,684)	0	(297,684)	0.00
Revise regional laboratory fees	(160,000)	0	(160,000)	0.00

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Apple spray residue program elimination	(134,824)	0	(134,824)	0.00
Discretionary spending	(65,506)	0	(65,506)	0.00
Dairy program discretionary testing	(50,120)	0	(50,120)	0.00
<b>Agriculture Total</b>	<b>(1,765,416)</b>	<b>0</b>	<b>(1,765,416)</b>	<b>0.00</b>
<b>Economic Development Partnership</b>				
Regional Cooperative Advertising Program	(1,000,000)	0	(1,000,000)	0.00
Administrative and Program Savings	(700,000)	0	(700,000)	0.00
Heavy Equipment Operator Training at Fort Pickett	(500,000)	0	(500,000)	0.00
<b>Economic Development Partnership Total</b>	<b>(2,200,000)</b>	<b>0</b>	<b>(2,200,000)</b>	<b>0.00</b>
<b>Va Tourism Authority</b>				
Pass-through funding	(1,650,000)	0	(1,650,000)	0.00
Administrative and program savings	(1,066,000)	0	(1,066,000)	0.00
Cancel or defer various contracts	(333,162)	0	(333,162)	0.00
<b>Va Tourism Authority Total</b>	<b>(3,049,162)</b>	<b>0</b>	<b>(3,049,162)</b>	<b>0.00</b>
<b>Business Assistance</b>				
Small business incubator program	(430,000)	0	(430,000)	0.00
Federal Funds - Small Business Development	(254,888)	0	(254,888)	0.00
Nongeneral funds for loan officer position	(130,600)	0	(130,600)	0.00
Nongeneral funds for support costs	(70,000)	0	(70,000)	0.00
Turnover and Vacancy	(37,590)	0	(37,590)	0.00
Danville small business development center	(30,000)	0	(30,000)	0.00
<b>Business Assistance Total</b>	<b>(953,078)</b>	<b>0</b>	<b>(953,078)</b>	<b>0.00</b>
<b>Mines &amp; Energy</b>				
Turnover and Vacancy	(298,800)	0	(298,800)	0.00
Supplant general fund appropriations with nongeneral funds	(186,106)	0	(186,106)	0.00
COVANet telecommunications contract	(20,724)	(33,348)	(54,072)	0.00
<b>Mines &amp; Energy Total</b>	<b>(505,630)</b>	<b>(33,348)</b>	<b>(538,978)</b>	<b>0.00</b>
<b>Forestry</b>				
Timberland program	(500,000)	0	(500,000)	0.00
Urban tree planting program	(300,000)	0	(300,000)	0.00
Printing	(80,000)	0	(80,000)	0.00
Out-of-state travel	(25,220)	0	(25,220)	0.00
Meetings	(14,000)	0	(14,000)	0.00
Uniforms	(13,200)	0	(13,200)	0.00
<b>Forestry Total</b>	<b>(932,420)</b>	<b>0</b>	<b>(932,420)</b>	<b>0.00</b>
<b>TOTAL: Commerce &amp; Trade</b>	<b>#####</b>	<b>(33,348)</b>	<b>(19,374,276)</b>	<b>0.00</b>
<b>Education</b>				
<b>Dept of Education</b>				
Turnover and Vacancy	(3,294,798)	0	(3,294,798)	0.00
Implement part of web-based technology in-house	(802,008)	0	(802,008)	0.00
Distribute Standards of Learnings by Internet	(800,000)	0	(800,000)	0.00
Use federal funds for academic reviews	(400,000)	0	(400,000)	0.00
Assessment of SOL Teacher Training Programs	(200,000)	0	(200,000)	0.00

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Technical assistance for Truancy Programs	(100,000)	0	(100,000)	0.00
Maintenance service for old software	(90,000)	0	(90,000)	0.00
<b>Dept of Education Total</b>	<b>(5,686,806)</b>	<b>0</b>	<b>(5,686,806)</b>	<b>0.00</b>
<b>Library of Virginia</b>				
Delay implementation of the "Infopowering the Commonwealth	(2,400,000)	0	(2,400,000)	0.00
Enhance operational efficiencies	(1,000,000)	0	(1,000,000)	0.00
Defer local construction grant funds	(900,000)	0	(900,000)	0.00
<b>Library of Virginia Total</b>	<b>(4,300,000)</b>	<b>0</b>	<b>(4,300,000)</b>	<b>0.00</b>
<b>Melchers-Monroe</b>				
Increase private fundraising	(44,376)	0	(44,376)	0.00
Increase rental income from facilities	(28,000)	0	(28,000)	0.00
Increase revenue from admissions	(9,600)	0	(9,600)	0.00
<b>Melchers-Monroe Total</b>	<b>(81,976)</b>	<b>0</b>	<b>(81,976)</b>	<b>0.00</b>
<b>Museum of Fine Arts</b>				
Turnover and Vacancy	(405,600)	0	(405,600)	0.00
Reduce Staff Travel and Training	(70,000)	0	(70,000)	0.00
<b>Museum of Fine Arts Total</b>	<b>(475,600)</b>	<b>0</b>	<b>(475,600)</b>	<b>0.00</b>
<b>Frontier Culture Museum</b>				
Capture administrative savings	(116,834)	0	(116,834)	0.00
<b>Frontier Culture Museum Total</b>	<b>(116,834)</b>	<b>0</b>	<b>(116,834)</b>	<b>0.00</b>
<b>Council of Higher Education</b>				
Turnover and Vacancy	(266,492)	0	(266,492)	0.00
<b>Council of Higher Education Total</b>	<b>(266,492)</b>	<b>0</b>	<b>(266,492)</b>	<b>0.00</b>
<b>Jamestown/Yorktown</b>				
Turnover and Vacancy	(382,000)	0	(382,000)	0.00
<b>Jamestown/Yorktown Total</b>	<b>(382,000)</b>	<b>0</b>	<b>(382,000)</b>	<b>0.00</b>
<b>TOTAL: Education</b>	<b>#####</b>	<b>0</b>	<b>(11,309,708)</b>	<b>0.00</b>
<b>Finance</b>				
<b>Planning &amp; Budget</b>				
Delay Technology Enhancements	(170,000)	0	(170,000)	0.00
Turnover and Vacancy	(115,520)	0	(115,520)	0.00
<b>Planning &amp; Budget Total</b>	<b>(285,520)</b>	<b>0</b>	<b>(285,520)</b>	<b>0.00</b>
<b>Internal Auditor</b>				
Electronic and Equipment Repairs	(2,384)	0	(2,384)	0.00
Telecommunications Savings	(1,200)	0	(1,200)	0.00
Use In-House Printing	(1,104)	0	(1,104)	0.00
Office Material and Supplies	(1,100)	0	(1,100)	0.00
Increase use of Web-based Publishing	(306)	0	(306)	0.00
<b>Internal Auditor Total</b>	<b>(6,094)</b>	<b>0</b>	<b>(6,094)</b>	<b>0.00</b>
<b>Accounts</b>				

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
Turnover and Vacancy	(92,176)	0	(92,176)	0.00
Printing	(30,000)	0	(30,000)	0.00
Discretionary Expenditures	(25,268)	0	(25,268)	0.00
<b>Accounts Total</b>	<u>(147,444)</u>	<u>0</u>	<u>(147,444)</u>	<u>0.00</u>
<b>Treasury</b>				
Turnover and Vacancy	(121,648)	0	(121,648)	0.00
<b>Treasury Total</b>	(121,648)	0	(121,648)	0.00
Debt Service Savings	(1,609,630)	0	(1,609,630)	0.00
<b>Treasury Board Total</b>	<u>(1,609,630)</u>	<u>0</u>	<u>(1,609,630)</u>	<u>0.00</u>
<b>TOTAL: Finance</b>	<b>(2,048,688)</b>	<b>0</b>	<b>(2,048,688)</b>	<b>0.00</b>
<b>Natural Resources</b>				
<b>Conservation &amp; Recreation</b>				
Virginia Land Conservation Foundation Fund	#####	0	(12,400,000)	0.00
Natural Heritage Program	(500,000)	0	(500,000)	(4.00)
Implement operational efficiencies	(280,000)	0	(280,000)	0.00
National Cooperative Soil Survey	(140,000)	0	(140,000)	0.00
Division of Planning and Recreational Services	(40,000)	0	(40,000)	0.00
<b>Conservation &amp; Recreation Total</b>	<u>#####</u>	<u>0</u>	<u>(13,360,000)</u>	<u>(4.00)</u>
<b>Chippokes Plantation</b>				
Reduce marketing expenses	(90,000)	0	(90,000)	0.00
<b>Chippokes Plantation Total</b>	<u>(90,000)</u>	<u>0</u>	<u>(90,000)</u>	<u>0.00</u>
<b>Marine Resources</b>				
Turnover and Vacancy	(122,050)	0	(122,050)	0.00
NGF for Recreational Fishing Board	(80,000)	0	(80,000)	0.00
<b>Marine Resources Total</b>	<u>(202,050)</u>	<u>0</u>	<u>(202,050)</u>	<u>0.00</u>
<b>Historic Resources</b>				
Defer publications and outreach efforts	(26,390)	0	(26,390)	0.00
<b>Historic Resources Total</b>	<u>(26,390)</u>	<u>0</u>	<u>(26,390)</u>	<u>0.00</u>
<b>Environmental Quality</b>				
Use Virginia Petroleum Storage Tank Funds for Admin. costs	(1,504,000)	0	(1,504,000)	0.00
Supplant GF dollars with Waste Tire Trust Funds for Waste Tires	(440,000)	0	(440,000)	0.00
Turnover and Vacancy	(400,000)	0	(400,000)	0.00
Discontinue Contract Developing Training	(170,000)	0	(170,000)	0.00
<b>Environmental Quality Total</b>	<u>(2,514,000)</u>	<u>0</u>	<u>(2,514,000)</u>	<u>0.00</u>
<b>TOTAL: Natural Resources</b>	<b>#####</b>	<b>0</b>	<b>(16,192,440)</b>	<b>(4.00)</b>
<b>Public Safety</b>				
<b>Military Affairs</b>				
Turnover and Vacancy	(365,056)	0	(365,056)	0.00
Supplant general fund dollars with federal funds	(138,984)	0	(138,984)	0.00
<b>Military Affairs Total</b>	<u>(504,040)</u>	<u>0</u>	<u>(504,040)</u>	<u>0.00</u>

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
<b>Emergency Management</b>				
Turnover and Vacancy	(120,000)	0	(120,000)	0.00
Use alternative funding sources to support conferences	(60,000)	0	(60,000)	0.00
Use Web Site to Disseminate Information	(18,000)	0	(18,000)	0.00
<b>Emergency Management Total</b>	<b>(198,000)</b>	<b>0</b>	<b>(198,000)</b>	<b>0.00</b>
<b>Criminal Justice Services</b>				
Reduce funding for 599 program	#####	0	(10,620,704)	0.00
Supplant GF E-911 Grant Program with NGF	(2,800,000)	0	(2,800,000)	0.00
Support Positions with NGF	(1,071,768)	0	(1,071,768)	0.00
Adjust Comprehensive Community Corrections Act Funding	(523,368)	0	(523,368)	0.00
<b>Criminal Justice Services Total</b>	<b>#####</b>	<b>0</b>	<b>(15,015,840)</b>	<b>0.00</b>
<b>State Police</b>				
Administrative efficiencies	(2,000,000)	0	(2,000,000)	0.00
<b>State Police Total</b>	<b>(2,000,000)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0.00</b>
<b>Correctional Ed</b>				
Turnover and Vacancy	(1,247,860)	0	(1,247,860)	0.00
<b>Correctional Ed Total</b>	<b>(1,247,860)</b>	<b>0</b>	<b>(1,247,860)</b>	<b>0.00</b>
<b>Community Corrections</b>				
Realign Diversion and Detention Centers	(2,299,194)	0	(2,299,194)	(22.50)
Level Fund Substance Abuse Treatment	(498,000)	0	(498,000)	0.00
<b>Community Corrections Total</b>	<b>(2,797,194)</b>	<b>0</b>	<b>(2,797,194)</b>	<b>(22.50)</b>
<b>Juvenile Justice</b>				
Reduce Private Provider Contract Beds	(1,440,160)	0	(1,440,160)	0.00
<b>Juvenile Justice Total</b>	<b>(1,440,160)</b>	<b>0</b>	<b>(1,440,160)</b>	<b>0.00</b>
<b>Corrections - Institutions</b>				
Futher reduce costs for food and supplies	(526,066)	0	(526,066)	0.00
<b>Corrections - Institutions Total</b>	<b>(526,066)</b>	<b>0</b>	<b>(526,066)</b>	<b>0.00</b>
<b>Corrections - Central Office</b>				
Turnover and Vacancy	(939,889)	0	(939,889)	0.00
Increase use of web-based publishing	(61,440)	0	(61,440)	0.00
<b>Corrections - Central Office Total</b>	<b>(1,001,329)</b>	<b>0</b>	<b>(1,001,329)</b>	<b>0.00</b>
<b>TOTAL: Public Safety</b>	<b>#####</b>	<b>0</b>	<b>(24,730,489)</b>	<b>(22.50)</b>
<b>Technology</b>				
<b>Technology Planning (DTP)</b>				
Wireless E-911 Fund for New Administrative Position	(37,200)	0	(37,200)	0.00
<b>Technology Planning (DTP) Total</b>	<b>(37,200)</b>	<b>0</b>	<b>(37,200)</b>	<b>0.00</b>
<b>Center for Innovative Technology (CIT)</b>				
Maintain Current Funding for Technology Centers	(2,000,000)	0	(2,000,000)	0.00
Technology Opportunity Award Fund	(28,016)	0	(28,016)	0.00
<b>Center for Innovative Technology (CIT) Total</b>	<b>(2,028,016)</b>	<b>0</b>	<b>(2,028,016)</b>	<b>0.00</b>

## DPB Base Adjustments for Executive Order 74

EO 74 Reduction	2002-04 BIENNIAL TOTAL			Total FTE
	Gen. Fund	Nongen Fund	Total	
			0	
<b>TOTAL: Technology</b>	<b>(2,065,216)</b>	<b>0</b>	<b>(2,065,216)</b>	<b>0.00</b>
<b>Central Accounts</b>				
Eliminate Long-term Care Benefit	(3,600,000)	0	(3,600,000)	0.00
Centralize Procurement of Airline Tickets	(1,000,000)	0	(1,000,000)	0.00
<b>Central Accounts Total</b>	<b>(4,600,000)</b>	<b>0</b>	<b>(4,600,000)</b>	<b>0.00</b>
<b>TOTAL: Central Accounts</b>	<b>(4,600,000)</b>	<b>0</b>	<b>(4,600,000)</b>	<b>0.00</b>
<b>Grand Total</b>	<b>#####</b>	<b>(33,348)</b>	<b>(94,924,523)</b>	<b>(26.50)</b>