

APPENDIX C

October 2007
Executive Budget Reductions
and Cash Transfers

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OCTOBER 2007 EXECUTIVE BUDGET REDUCTIONS & CASH TRANSFERS

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Executive Offices			
Office of the Governor and Cabinet Offices			
Capture turnover and vacancy savings	(\$75,069)	\$0	
Defer four percent salary increase	(\$25,910)	\$95,537	
Realign grant funding for program costs	(\$45,000)	\$0	
Eliminate positions	(\$117,991)	\$0	
Capture operational efficiencies from the Governor's Office and Cabinet	(\$219,000)	\$0	
Use Workforce Investment Act funds to partially fund personal service costs	(\$90,900)	\$0	
Reduce Governor's salary	(\$6,927)	\$0	
Total: Office of the Governor and Cabinet Offices	(\$580,797)	\$95,537	0.2%
Total: Executive Offices	(\$580,797)	\$95,537	0.2%
Administration			
Compensation Board			
Reduce the number of computers and phones	(\$16,976)	\$0	
Disallow the transfer of turnover savings	(\$803,061)	\$0	
Revert year end general fund balances	(\$976,259)	\$0	
Revert funding for delay in jail opening	(\$72,214)	\$0	
Reduce training programs	(\$12,492)	\$0	
Implement delayed hiring of vacancies	(\$1,287,602)	\$0	
Eliminate policy position	(\$55,000)	\$0	
Total: Compensation Board	(\$3,223,604)	\$0	1.1%
Department of Charitable Gaming			
Utilize vacancy savings	(\$128,292)	\$0	
Reduce agency administrative costs	(\$5,249)	\$0	
Total: Department of Charitable Gaming	(\$133,541)	\$0	0.0%
Department of Employment Dispute Resolution			
Eliminate vacant position	(\$53,789)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Department of Employment Dispute Resolution	(\$53,789)	\$0	0.0%
Department of General Services			
Institute fee for Division of Consolidated Laboratory Services' tuberculosis testing	\$0	\$0	
Eliminate communications position	(\$16,121)	\$0	
Reduce information system services unit overhead cost	(\$79,000)	\$0	
Improve director's office and staff operations	(\$189,000)	\$0	
Use nongeneral funds to pay for eVA training positions	(\$227,000)	\$0	
Use carryforward balance for FY 2008 only	(\$568,362)	\$0	
Reduce discretionary expenses - War Memorial	(\$21,510)	\$0	
Eliminate internal audit position	(\$20,000)	\$0	
Total: Department of General Services	(\$1,120,993)	\$0	0.4%
Department of Human Resource Management			
Reduce the purchase of training supplies	(\$1,000)	\$0	
Reduce equipment purchases	(\$4,000)	\$0	
Eliminate the prepayment of rent	(\$57,000)	\$0	
Reduce rental expenses	(\$1,500)	\$0	
Eliminate booth at State Fair	(\$1,000)	\$0	
Utilize electronic human resources files	(\$2,000)	\$0	
Reduce office supply expenses	(\$9,400)	\$0	
Eliminate logistical area	(\$10,200)	\$0	
Reduce printing expenses	(\$1,000)	\$0	
Reduce contractor expenses	(\$10,500)	\$0	
Reduce wage expenses	(\$10,000)	\$0	
Eliminate Administrative and Office Specialist position	(\$38,100)	\$0	
Eliminate vacant State Equal Employment Opportunity Specialist position	(\$39,450)	\$0	
Defer the filling of certain vacant positions.	(\$49,000)	\$0	
Initiate teleworking for the employee suggestion program coordinator	(\$5,000)	\$0	
Reduce software expenses	(\$21,400)	\$0	
Total: Department of Human Resource Management	(\$260,550)	\$0	0.1%
Department of Minority Business Enterprise			
Reduce agency administrative costs	(\$37,491)	\$0	
Total: Department of Minority Business Enterprise	(\$37,491)	\$0	0.0%
Human Rights Council			
Reduce employee travel	(\$1,500)	\$0	
Reduce computer equipment expense	(\$5,750)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce travel and lodging expense	(\$2,000)	\$0	
Cancel public forum	(\$3,270)	\$0	
Reduce employee training	(\$1,125)	\$0	
Reduce office furniture expense	(\$5,984)	\$0	
Total: Human Rights Council	(\$19,629)	\$0	0.0%
Secretary of Administration			
Reduce funding for special public awareness announcements by public broadcasting stations	(\$17,500)	\$0	
Reduce public radio and public television community service grants	(\$180,983)	\$0	
Total: Secretary of Administration	(\$198,483)	\$0	0.1%
State Board of Elections			
Decrease reimbursement rate for local general registrar salaries	(\$296,495)	\$0	
Reduce number of data circuits	(\$103,688)	\$0	
Reduce mainframe costs	(\$12,200)	\$0	
Increase price of voter lists sold to qualified entities	(\$7,200)	\$0	
Use nongeneral funds to partially cover training costs	(\$28,140)	\$0	
Eliminate vacant ballot specialist position	(\$34,796)	\$0	
Decrease reimbursement for local electoral board salaries and mileage	(\$63,912)	\$0	
Total: State Board of Elections	(\$546,431)	\$0	0.2%
Total: Administration	(\$5,594,511)	\$0	1.9%
Agriculture and Forestry			
Department of Agriculture and Consumer Services			
Reduce administrative and discretionary spending	(\$932,136)	\$0	
Supplant general fund with nongeneral funds in various divisions	(\$333,394)	\$0	
Eliminate positions	(\$115,549)	\$0	
Total: Department of Agriculture and Consumer Services	(\$1,381,079)	\$0	0.5%
Department of Forestry			
Reduce Reforestation of Timberland Program incentives	(\$72,184)	\$0	
Increase tractor rotation time period	(\$225,000)	\$0	
Capture turnover savings	(\$93,000)	\$0	
Eliminate summer intern positions	(\$48,000)	\$0	
Reduce discretionary travel	(\$11,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce training	(\$21,000)	\$0	
Reduce goods and services	(\$150,000)	\$0	
Offset general fund reduction with stewardship fund	(\$100,000)	\$0	
Reduce energy consumption in accordance with the Virginia Energy Plan	(\$133,000)	\$0	
Total: Department of Forestry	(\$853,184)	\$0	0.3%

Total: Agriculture and Forestry	(\$2,234,263)	\$0	0.7%
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Commerce and Trade

Department of Business Assistance

Reduce sponsorships	(\$58,000)	\$0	
Eliminate two wage positions	(\$36,597)	\$0	
Capture turnover and vacancy savings	(\$26,308)	\$0	
Restructure workforce	\$2,482	\$0	
Eliminate duplicative memberships	(\$2,000)	\$0	
Relocate Richmond office	\$22,472	\$0	
Reduce trade show participation	(\$6,000)	\$0	
Reduce information technology equipment & services	(\$20,160)	\$0	
Eliminate managerial & skilled consultant services	(\$22,300)	\$0	
Reduce funding for Business Appreciation Week	(\$29,500)	\$0	
Eliminate training and tuition reimbursement	(\$25,187)	\$0	
Reduce pass-through to the Virginia Israel Advisory Board	(\$7,465)	\$0	
Reduce fleet services	(\$6,789)	\$0	
Reduce incentive payments under the Virginia Jobs Investment Program	(\$300,000)	\$0	
Total: Department of Business Assistance	(\$515,352)	\$0	0.2%

Department of Housing and Community Development

Eliminate funding for a database for the division of building and fire regulations	(\$145,000)	\$0	
Reduce funding for regional research and development centers	(\$580,000)	\$0	
Reduce funding for the Southeast Rural Community Assistance Project, Inc.	(\$78,156)	\$0	
Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program	(\$270,845)	\$0	
Reduce funding for planning district commissions	(\$123,188)	\$0	
Reduce pass-through funding for the Crooked Road: Virginia's Heritage Music Trail and the Center for Rural Virginia	(\$8,750)	\$0	
Total: Department of Housing and Community Development	(\$1,205,939)	\$0	0.4%

Department of Labor and Industry

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reallocate safety and health staffing to achieve most efficient statewide coverage and maintain benchmark staffing levels	(\$169,000)	\$0	
Consolidate and reassign duties in Office of the Commissioner	(\$53,000)	\$0	
Reorganize staffing and responsibilities of regional supervision.	(\$34,000)	\$0	
Total: Department of Labor and Industry	(\$256,000)	\$0	0.1%
Department of Mines, Minerals and Energy			
Capture vacancy savings	(\$68,125)	\$0	
Utilize Biofuels Production Fund	(\$43,946)	\$0	
Reallocate personnel costs to federal grant	(\$37,542)	\$0	
Reallocate personnel costs to federal grant	(\$21,323)	\$0	
Reduce printing costs for maps	(\$15,000)	\$0	
Total: Department of Mines, Minerals and Energy	(\$185,936)	\$0	0.1%
Virginia Economic Development Partnership			
Reduce funding for the Virginia National Defense Industrial Authority and pass-through payments to the Virginia Commercial Space Flight Authority	(\$30,500)	\$0	
Reduce business development division's budget	(\$138,000)	\$0	
Reduce funding for the international investment division and the international trade division	(\$252,000)	\$0	
Capture funds returned as part of the Shell Building Program	\$0	\$117,604	
Reduce funding for trade missions	(\$270,896)	\$0	
Reduce information technology expenditures and capture turnover savings	(\$86,000)	\$0	
Reduce funding for compensation adjustments	(\$25,000)	\$0	
Total: Virginia Economic Development Partnership	(\$802,396)	\$117,604	0.3%
Virginia Employment Commission			
Eliminate funding for disallowed information technology costs	(\$82,167)	\$0	
Total: Virginia Employment Commission	(\$82,167)	\$0	0.0%
Virginia Tourism Authority			
Maintain limited Danville Welcome Center Operations	(\$38,183)	\$0	
Reduce operations at Potomac Gateway Welcome Center	(\$141,800)	\$0	
Reduce marketing and film promotion funding	(\$584,780)	\$0	
Reduce pass-through appropriations	(\$34,250)	\$0	
Realign workforce	(\$68,500)	\$0	
Total: Virginia Tourism Authority	(\$867,513)	\$0	0.3%
Total: Commerce and Trade	(\$3,915,303)	\$117,604	1.3%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Education			
Public Education			
Department Of Education, Central Office Operations			
Reduce office expenses	(\$41,765)	\$0	
Terminate turnaround specialist contract	(\$280,071)	\$0	
Use federal funds to partially fund technology costs	(\$281,250)	\$0	
Fund three Special Education and Student Services positions with federal funds	(\$144,031)	\$0	
Fund two technology assessment positions with federal funds	(\$120,606)	\$0	
Eliminate vacant position	(\$89,637)	\$0	
Reduce state car expenses	(\$20,700)	\$0	
Total: Department Of Education, Central Office Operations	(\$978,060)	\$0	0.3%
Direct Aid to Public Education			
Use additional Literary Funds for teacher retirement contributions	(\$8,805,595)	\$0	
Reduce pass-through funding	(\$10,000)	\$0	
Total: Direct Aid to Public Education	(\$8,815,595)	\$0	2.9%
Virginia School For the Deaf and the Blind At Staunton			
Cover cost of two residential positions with federal funds	(\$48,000)	\$0	
Total: Virginia School For the Deaf and the Blind At Staunton	(\$48,000)	\$0	0.0%
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton			
Reduce computers	(\$99,650)	\$0	
Reduce wage employment	(\$59,324)	\$0	
Total: Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	(\$158,974)	\$0	0.1%
Total: Public Education	(\$10,000,629)	\$0	3.3%
Higher Education			
State Council Of Higher Education For Virginia			
Reduce funding for health care initiative	(\$60,000)	\$0	
Reduce agency staffing	(\$13,951)	\$0	
Reduce agency staffing	(\$46,800)	\$0	
Reduce nonpersonal services	(\$36,978)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: State Council Of Higher Education For Virginia	(\$157,730)	\$0	0.1%
Christopher Newport University			
Reduce Virginia Electronic Commerce Technology Center expenditures	(\$12,500)	\$0	
Transfer positions from educational and general programs to auxiliary enterprises	(\$137,728)	\$0	
Reduce nonpersonal service expenditures within non-instructional programs	(\$386,778)	\$0	
Eliminate December reception for graduates	(\$15,000)	\$0	
Reduce expenditures for library spending	(\$25,000)	\$0	
Reduce non-instructional personnel services	(\$197,537)	\$0	
Reduce nonpersonal service expenditures within the instructional programs	(\$132,210)	\$0	
Reduce non-instructional service expenditures	(\$462,967)	\$0	
Total: Christopher Newport University	(\$1,369,720)	\$0	0.5%
The College Of William and Mary in Virginia			
Reduce nonpersonal services operating expenses	(\$572,022)	\$0	
Use interest earnings and other revenue to offset reduction	(\$374,000)	\$0	
Reduce support for the schools of business and law	(\$600,000)	\$0	
Defer aspects of the College's Restructuring Plan	(\$200,000)	\$0	
Reprogram student fees to permanently redirect a portion to tuition	(\$650,000)	\$0	
Limit current year hiring	(\$636,141)	\$0	
Total: The College Of William and Mary in Virginia	(\$3,032,163)	\$0	1.0%
Richard Bland College			
Reduce general operating expenses	(\$138,936)	\$0	
Apply efficiencies in information technology services	(\$25,000)	\$0	
Eliminate an adjunct faculty position	(\$50,000)	\$0	
Eliminate vacant full-time positions	(\$78,000)	\$0	
Total: Richard Bland College	(\$291,936)	\$0	0.1%
Virginia Institute of Marine Science			
Reduce or eliminate programs	(\$207,802)	\$0	
Eliminate existing support positions through attrition	(\$99,627)	\$0	
Reduce allocations for library materials	(\$16,705)	\$0	
Replace support for programs Institute-wide with interest earnings	(\$24,198)	\$0	
Supplant state support with other resources for institutional support activities	(\$370,211)	\$0	
Transfer a portion of the support for capital outlay project managers to the Institute's capital budget	(\$16,000)	\$0	
Supplant state support with other resources for public outreach programs	(\$3,200)	\$0	
Reduce wage employees' hours	(\$5,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate existing faculty positions through attrition	(\$220,000)	\$0	
Reduce general operating expenses	(\$50,000)	\$0	
Total: Virginia Institute of Marine Science	(\$1,012,743)	\$0	0.3%
George Mason University			
Reduce state research initiative funding	(\$45,000)	\$0	
Defer selected purchases for equipment, printing, contracts and reduce travel for professional development	(\$825,978)	\$0	
Reduce expenditures for support services	(\$5,249,702)	\$0	
Shift general fund expenses to nongeneral fund dollars	(\$836,633)	\$0	
Total: George Mason University	(\$6,957,313)	\$0	2.3%
James Madison University			
Restrict hiring	(\$504,320)	\$0	
Postpone renovation of data center	(\$500,000)	\$0	
Reduce expenditures for faculty development and travel	\$0	\$0	
Reduce innovation funding grants	(\$250,000)	\$0	
Restrict spending library acquisitions	(\$275,000)	\$0	
Postpone purchase and installation of administrative software system	(\$1,253,771)	\$0	
Reduce administrative equipment expenditures	(\$429,164)	\$0	
Reduce academic program reviews	\$0	\$0	
Reduce part time adjunct faculty and graduate assistantships	\$0	\$0	
Postpone purchase and installation of administrative software system	(\$154,147)	\$0	
Reduction of instructional faculty recruitment funds	(\$160,000)	\$0	
Postpone purchase and installation of administrative software system	(\$77,115)	\$0	
Reduce administrative operating expenditures	(\$99,635)	\$0	
Reduce central in-house staff training and development expenditures	\$0	\$0	
Restrict spending on part-time faculty and graduate assistantships	(\$192,476)	\$0	
Reduce student IT wage funding	\$0	\$0	
Reduce administrative equipment purchases	\$0	\$0	
Reduce housekeeping wage staff	\$0	\$0	
Reduce academic support expenses	\$0	\$0	
Reduce academic operating expenditures	\$0	\$0	
Reduce computer lab equipment expenditures	\$0	\$0	
Reduce maintenance and repair expenditures	\$0	\$0	
Use of contingency funds	(\$770,000)	\$0	
Reduce purchases of instructional equipment and related technology	\$0	\$0	
Reduce infrastructure maintenance project expenditures	(\$115,912)	\$0	
Total: James Madison University	(\$4,781,540)	\$0	1.6%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Longwood University			
Reduce operating expenditures	(\$1,316,271)	\$0	
Reduce equity adjustments	(\$100,000)	\$0	
Reduce project expenditures	(\$253,240)	\$0	
Total: Longwood University	(\$1,669,511)	\$0	0.6%
Norfolk State University			
Reduce equipment purchases	(\$75,925)	\$0	
Reduce the number of vacant adjunct and wage employee positions	(\$564,230)	\$0	
Reduce general operating expenses	(\$580,004)	\$0	
Reduce contractual services	(\$106,793)	\$0	
Eliminate vacant administrative faculty and classified full-time positions	(\$279,637)	\$0	
Reduce travel expenses	(\$420,865)	\$0	
Total: Norfolk State University	(\$2,027,454)	\$0	0.7%
Old Dominion University			
Abolish classified and wage positions	(\$177,952)	\$0	
Use interest earnings and rebates to offset base reductions	(\$1,147,527)	\$0	
Reduce lease costs and information technology service costs	(\$504,075)	\$0	
Reduce maintenance programs, technology infrastructure, and support	(\$512,000)	\$0	
Reduce general operating expenses	(\$851,651)	\$0	
Close non-profitable TELETECHNET sites	(\$94,643)	\$0	
Eliminate vacant administrative and classified positions	(\$795,518)	\$0	
Remove additional funding provided for enrollment growth	(\$1,566,000)	\$0	
Total: Old Dominion University	(\$5,649,366)	\$0	1.9%
Radford University			
Reduce summer research activities	(\$699,725)	\$0	
Reduce nonpersonal services	(\$905,000)	\$0	
Capture turnover and vacancy savings	(\$677,134)	\$0	
Eliminate one institutional support position	(\$151,526)	\$0	
Total: Radford University	(\$2,433,385)	\$0	0.8%
University of Mary Washington			
Capture savings from vacant classified positions	(\$425,000)	\$0	
Reduce operating budgets	(\$451,234)	\$0	
Reduce equipment budgets	(\$325,000)	\$0	
Freeze selected faculty vacancies	(\$67,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Capture savings from wage positions	(\$195,000)	\$0	
Total: University of Mary Washington	(\$1,463,234)	\$0	0.5%
University Of Virginia			
Apply unplanned interest earnings on tuition balances to budget reductions	(\$700,000)	\$0	
Reduce nonpersonal service costs in administrative units	(\$600,000)	\$0	
Reduce contingency reserve available for one-time needs and to meet unexpected costs	(\$2,203,885)	\$0	
Reduce current digital content and library materials budget	(\$600,000)	\$0	
Reduce maintenance of educational and general buildings and grounds	(\$353,075)	\$0	
Realize one-time savings from unexpected vacancies in three dean positions	(\$600,000)	\$0	
Defer purchase of computer hardware	(\$550,000)	\$0	
Reduce state research initiative funding	(\$400,750)	\$0	
Eliminate vacant administrative positions	(\$600,000)	\$0	
Reap savings from effectively managing benefit costs	(\$2,000,000)	\$0	
Reduce technology budgets	(\$600,000)	\$0	
Reduce offerings and eliminate academic programs	(\$350,000)	\$0	
Total: University Of Virginia	(\$9,557,710)	\$0	3.2%
University of Virginia's College at Wise			
Reduce nonpersonal services expenditures	(\$521,351)	\$0	
Reduce utility expenditures	(\$173,974)	\$0	
Eliminate loan payment expenditure	(\$50,000)	\$0	
Eliminate leased office space expenditures	(\$180,000)	\$0	
Eliminate vehicle replacement program	(\$25,000)	\$0	
Total: University of Virginia's College at Wise	(\$950,325)	\$0	0.3%
Virginia Commonwealth University			
Delay recruitment for adjunct and graduate teaching assistants	(\$257,338)	\$0	
Reduce discretionary operating expenses in administrative units	(\$680,115)	\$0	
Reduce discretionary expenses across the university	(\$267,970)	\$0	
Reduce furnishing and fixture replacements	(\$100,000)	\$0	
Reduce funding in academic affairs	(\$312,774)	\$0	
Reduce faculty development start-up funding	(\$185,067)	\$0	
Fill planned recruitments at lower salary costs	(\$163,679)	\$0	
Reduce expenses for the Education Policy Institute	(\$2,425)	\$0	
Shift resources to various nongeneral fund sources	(\$109,337)	\$0	
Impose other personnel actions	(\$26,594)	\$0	
Reduce full-time position to part-time	(\$27,028)	\$0	
Eliminate instructional faculty positions in selected disciplines	(\$1,239,320)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate adjunct faculty positions and graduate teaching assistants in selected disciplines	(\$262,400)	\$0	
Reduce graduate student support	(\$53,922)	\$0	
Delay recruitment for adjunct and graduate teaching assistant positions	(\$127,900)	\$0	
Reduce discretionary expenses in the Virginia Geriatric Education Center	(\$18,750)	\$0	
Eliminate administrative faculty and staff positions in selected departments	(\$868,206)	\$0	
Eliminate hourly or student workers in selected departments	(\$71,279)	\$0	
Reduce custodial inspections	(\$79,000)	\$0	
Reduce costs for selected services	(\$200,098)	\$0	
Redirect planned salary savings in the university library	(\$143,997)	\$0	
Reduce purchases of library materials	(\$144,000)	\$0	
Reduce discretionary expenses in academic units	(\$1,389,344)	\$0	
Reduce award allocations in the Alzheimer's and Related Diseases Research Fund	(\$10,250)	\$0	
Improve efficiencies in facilities management, technology services, humanities and sciences	(\$588,710)	\$0	
Reduce funding for family practice residency program	(\$152,123)	\$0	
Reduce expenses for the Medical College of Virginia Hospitals Palliative Care Partnership	(\$15,000)	\$0	
Delay hiring of a classified position in the Virginia Center on Aging	(\$9,125)	\$0	
Reduce expenses for the Council on Economic Education	(\$15,000)	\$0	
Delay recruitment for instructional faculty in specific disciplines	(\$707,878)	\$0	
Postpone infrastructure upgrades to replace substandard network cabling	(\$75,000)	\$0	
Reduce MD/PhD Program Support	(\$679,501)	\$0	
Reduce operating costs in targeted programs	(\$174,638)	\$0	
Defer new program in the arts	(\$132,165)	\$0	
Redirect earned revenues for program enhancements to offset reductions	(\$383,517)	\$0	
Total: Virginia Commonwealth University	(\$9,673,450)	\$0	3.2%

Virginia Community College System

Reduce current part-time hours (Patrick Henry)	(\$95,000)	\$0	
Reduce wage positions (John Tyler)	(\$100,000)	\$0	
Reduce full-time positions (John Tyler)	(\$150,000)	\$0	
Reduce operating budgets (J. Sargeant Reynolds)	(\$19,180)	\$0	
Reduce student activity services (Patrick Henry)	(\$20,000)	\$0	
Reduce operating budgets (J. Sargeant Reynolds)	(\$200,000)	\$0	
Eliminate teaching faculty positions (Northern Virginia)	(\$1,127,100)	\$0	
Eliminate planned expansion of new programs (Piedmont Virginia)	(\$75,000)	\$0	
Reduce current services (Patrick Henry)	(\$57,887)	\$0	
Delay filling one faculty position (Paul D. Camp)	(\$35,000)	\$0	
Delay filling one administrative faculty position (Paul D. Camp)	(\$56,000)	\$0	
Reduce personnel budgets through attrition (Paul D. Camp)	(\$50,000)	\$0	
Reduce professional development/training funding (Paul D. Camp)	(\$36,237)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate emergency generator contract (Paul D. Camp)	(\$45,000)	\$0	
Delay upgrade of distance learning system (Paul D. Camp)	(\$50,000)	\$0	
Reduce department operating budgets (John Tyler)	(\$150,000)	\$0	
Reduce operating expenditures (Patrick Henry)	(\$101,058)	\$0	
Reduction of professional consultant services (Paul D. Camp)	(\$30,000)	\$0	
Reduce deferred maintenance (Northern Virginia)	(\$1,040,000)	\$0	
Eliminate vacant positions (Piedmont Virginia)	(\$126,500)	\$0	
Reduce building repairs and maintenance (Patrick Henry)	(\$100,000)	\$0	
Delay organizational restructuring of administrative offices (Germanna)	(\$41,965)	\$0	
Reduce staff development (Patrick Henry)	(\$10,000)	\$0	
Reduce travel expenses (Patrick Henry)	(\$10,000)	\$0	
Reduce personnel costs (Patrick Henry)	(\$49,145)	\$0	
Eliminate support staff (Northern Virginia)	\$0	\$0	
Improve efficiencies (Patrick Henry)	(\$15,351)	\$0	
Reduce public information and event expenses (Lord Fairfax)	(\$75,000)	\$0	
Reduce class offerings (John Tyler)	(\$100,000)	\$0	
Reduce operational spending (Lord Fairfax)	(\$78,192)	\$0	
Reduce facilities costs (Lord Fairfax)	(\$46,800)	\$0	
Eliminate wage personnel (Lord Fairfax)	(\$12,000)	\$0	
Defer full-time position (Lord Fairfax)	(\$130,000)	\$0	
Eliminate full-time position (Lord Fairfax)	(\$108,659)	\$0	
Eliminate full-time position (Lord Fairfax)	(\$99,082)	\$0	
Reduce computer replacement purchases (John Tyler)	(\$231,787)	\$0	
Reduce non-instructional operating expenditures (Northern Virginia)	(\$1,370,000)	\$0	
Reduce contingency budget (Central Office)	(\$775,000)	\$0	
Eliminate or reduce academic programs (Mountain Empire)	(\$234,000)	\$0	
Delay facility improvements (Virginia Western)	(\$45,000)	\$0	
Delay classroom upgrades (Virginia Western)	(\$183,390)	\$0	
Delay implementation of Americans with Disabilities Act signage (Virginia Western)	(\$50,000)	\$0	
Eliminate administrative, faculty, and classified positions (Wytheville)	(\$396,567)	\$0	
Delay classroom renovations (Virginia Western)	(\$100,000)	\$0	
Reduce centrally distributed amounts (Central Office)	(\$337,218)	\$0	
Delay hiring one faculty position until spring 2008 (Virginia Western)	(\$23,800)	\$0	
Reduce wage spending (Central Office)	(\$62,400)	\$0	
Defer upgrading science laboratories (J. Sargeant Reynolds)	(\$300,000)	\$0	
Eliminate administrative faculty and classified positions (Central Office)	(\$157,787)	\$0	
Reduce student advising center hours (J. Sargeant Reynolds)	(\$75,000)	\$0	
Reduce discretionary expenses (New River)	(\$111,481)	\$0	
Reduce course offerings and eliminate positions (Southwest Virginia)	\$0	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Improve operations (Thomas Nelson)	(\$100,000)	\$0	
Improve efficiency of agency support services (Virginia Highlands)	(\$10,250)	\$0	
Delay hiring action (Thomas Nelson)	(\$127,452)	\$0	
Delay hiring action (Thomas Nelson)	(\$255,579)	\$0	
Delay hiring personnel (Thomas Nelson)	(\$248,505)	\$0	
Eliminate three full-time positions (Virginia Highlands)	(\$180,000)	\$0	
Eliminate wage position (Virginia Highlands)	(\$13,770)	\$0	
Delay technology upgrades (Virginia Western)	(\$80,000)	\$0	
Change summer faculty pay policy (Virginia Highlands)	(\$32,187)	\$0	
Reduce operational expenses (Mountain Empire)	(\$113,573)	\$0	
Improve efficiency of agency support services (Virginia Highlands)	(\$15,000)	\$0	
Reduce the number of college catalogs and schedules printed (Virginia Highlands)	(\$5,000)	\$0	
Eliminate discretionary campus facility and grounds projects (Virginia Highlands)	(\$15,000)	\$0	
Eliminate discretionary purchases (Virginia Highlands)	(\$12,323)	\$0	
Reduce recruitment costs (Virginia Highlands)	(\$9,000)	\$0	
Delay hiring one faculty position (Virginia Western)	(\$61,042)	\$0	
Reduce number of required summer classes (Virginia Highlands)	(\$47,611)	\$0	
Reduce inter-campus mail costs (Rappahannock)	(\$4,500)	\$0	
Delay hiring vacant positions (New River)	(\$438,712)	\$0	
Eliminate adjunct position (Southside Virginia)	(\$41,286)	\$0	
Eliminate position (Southside Virginia)	(\$60,714)	\$0	
Eliminate instructional equipment (Southside Virginia)	(\$63,679)	\$0	
Delay filling position (Southside Virginia)	(\$32,172)	\$0	
Eliminate discretionary expenditures (Southwest Virginia)	(\$51,021)	\$0	
Reduce adjunct faculty budget (Southside Virginia)	(\$384,000)	\$0	
Eliminate position (Southwest Virginia)	(\$45,000)	\$0	
Delay career services counseling position (Rappahannock)	(\$68,521)	\$0	
Delay dual enrollment administration (Rappahannock)	(\$75,372)	\$0	
Reduce equipment expenditure (Piedmont Virginia)	(\$75,000)	\$0	
Reduce contractual services expenses (Piedmont Virginia)	(\$54,191)	\$0	
Reduce deferred maintenance expenditures (Piedmont Virginia)	(\$50,000)	\$0	
Reduce training and travel expenses (Piedmont Virginia)	(\$45,000)	\$0	
Delay filling of position (Southside Virginia)	(\$47,549)	\$0	
Eliminate the upgrade of wage positions to full time (Tidewater)	(\$34,000)	\$0	
Reduce personnel costs through turnover and vacancy savings (Mountain Empire)	(\$66,000)	\$0	
Reduce travel costs (Lord Fairfax)	(\$5,000)	\$0	
Reduce institutional support costs (Lord Fairfax)	(\$50,000)	\$0	
Reduce discretionary expenses (Northern Virginia)	(\$701,172)	\$0	
Reduce personnel costs (Virginia Western)	(\$77,546)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate discretionary expenditures (Southwest Virginia)	(\$359,075)	\$0	
Reduce information technology services (Central Office)	(\$216,246)	\$0	
Reduce department operating budgets by five percent (Piedmont Virginia)	(\$50,000)	\$0	
Eliminate 21 staff support positions in various student support areas (Tidewater)	(\$1,304,762)	\$0	
Reduce/delay expenditures (Thomas Nelson)	(\$206,244)	\$0	
Eliminate 19 new faculty positions (Tidewater)	(\$1,235,000)	\$0	
Eliminate positions and course offerings (Southwest Virginia)	\$0	\$0	
Eliminate positions (Southwest Virginia)	\$0	\$0	
Reduce operating budgets (Southwest Virginia)	(\$49,756)	\$0	
Reduce faculty costs (Rappahannock)	(\$73,152)	\$0	
Eliminate one position (Danville)	(\$30,000)	\$0	
Eliminate Stafford Center facility (Germanna)	(\$222,662)	\$0	
Defer facility improvements (Eastern Shore)	(\$16,244)	\$0	
Reduce travel expenses (Eastern Shore)	(\$5,000)	\$0	
Reduce professional development (Eastern Shore)	(\$10,000)	\$0	
Defer hiring (Eastern Shore)	(\$25,000)	\$0	
Reduce student activities (Eastern Shore)	(\$15,000)	\$0	
Defer hiring (Eastern Shore)	(\$30,000)	\$0	
Delay expansion of educational programs (Dabney S. Lancaster)	(\$81,000)	\$0	
Reduce summer school, adjunct and overload faculty expenses (Danville)	(\$140,300)	\$0	
Utilize grant funding (Eastern Shore)	(\$5,000)	\$0	
Reduce part-time employee hours (Danville)	(\$120,000)	\$0	
Reduce employee educational assistance (Dabney S. Lancaster)	(\$5,000)	\$0	
Reduce training and travel expenditures (Dabney S. Lancaster)	(\$8,000)	\$0	
Defer buildings and grounds maintenance (Dabney S. Lancaster)	(\$26,000)	\$0	
Decrease hours of part-time staff (Dabney S. Lancaster)	(\$10,000)	\$0	
Reduce operating expenses in nonpersonal services (Blue Ridge)	(\$106,000)	\$0	
Eliminate course offerings that are not cost effective (Dabney S. Lancaster)	(\$20,000)	\$0	
Reduce departments operating budgets (Danville)	(\$220,658)	\$0	
Reduce operating budgets (Central Virginia)	(\$125,000)	\$0	
Eliminate planned program expansions (Blue Ridge)	(\$146,000)	\$0	
Reduce program expenditures in instructional technology (Blue Ridge)	(\$10,000)	\$0	
Reduce technology available to students (Eastern Shore)	(\$50,000)	\$0	
Delay plan to convert adjunct faculty to full time faculty (Blue Ridge)	(\$71,000)	\$0	
Reduce funding for strategic initiatives (Central Virginia)	(\$125,000)	\$0	
Delay plan to convert adjunct faculty to full time faculty (Central Virginia)	(\$263,314)	\$0	
Delay reorganization of distance learning and information technology department (Dabney S. Lancaster)	(\$75,000)	\$0	
Freeze 12 full-time positions (J. Sargeant Reynolds)	(\$654,852)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce information technology services (Germanna)	(\$12,900)	\$0	
Eliminate new educational program (Germanna)	(\$140,000)	\$0	
Delay filling vacant positions (Blue Ridge)	(\$144,000)	\$0	
Total: Virginia Community College System	(\$19,097,478)	\$0	6.4%
Virginia Military Institute			
Reduce contingencies budget	(\$200,000)	\$0	
Reduce nonpersonal services spending	(\$260,053)	\$0	
Increase portion of cadet uniform costs charged to the Auxiliary Program	(\$221,309)	\$0	
Manage vacancy/turnover savings	(\$300,000)	\$0	
Total: Virginia Military Institute	(\$981,362)	\$0	0.3%
Virginia Polytechnic Institute and State University			
Delay filling vacant positions	(\$4,695,137)	\$0	
Transfer costs or activities to non-state programs, private funds and auxiliary operations	(\$1,144,299)	\$0	
Reduce personnel expenditures	(\$2,976,655)	\$0	
Decrease use of wage positions	(\$435,136)	\$0	
Reduce operating support expenditures	(\$901,016)	\$0	
Reduce research funding	(\$547,750)	\$0	
Total: Virginia Polytechnic Institute and State University	(\$10,699,993)	\$0	3.6%
VPI Cooperative Extension and Agricultural Experiment Station			
Reduce operating support expenditures	(\$324,552)	\$0	
Delay filling vacant positions	(\$1,675,809)	\$0	
Transfer costs to nongeneral fund sources	(\$44,103)	\$0	
Reduce personnel expenditures	(\$393,091)	\$0	
Total: VPI Cooperative Extension and Agricultural Experiment Station	(\$2,437,555)	\$0	0.8%
Virginia State University			
Capture savings related to procurement, charge card, and natural gas providers	(\$292,528)	\$0	
Reduce nonpersonal expenses	(\$8,524)	\$0	
Capture personnel savings	(\$37,413)	\$0	
Eliminate vacant faculty positions	(\$273,627)	\$0	
Eliminate administrative faculty positions	(\$300,464)	\$0	
Eliminate vacant classified positions	(\$330,799)	\$0	
Total: Virginia State University	(\$1,243,355)	\$0	0.4%

VSU Cooperative Extension and Agricultural Research Services

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate a vacant classified position	(\$23,563)	\$0	
Total: VSU Cooperative Extension and Agricultural Research Services	(\$23,563)	\$0	0.0%
Eastern Virginia Medical School			
Reduce outreach funding for the area health education center	(\$4,600)	\$0	
Shift general fund support to nongeneral funds for the generalist medicine initiative	(\$566,785)	\$0	
Reduce state funding for the research initiative	(\$44,625)	\$0	
Total: Eastern Virginia Medical School	(\$616,010)	\$0	0.2%
New College Institute			
Reduce classroom technology	(\$37,500)	\$0	
Total: New College Institute	(\$37,500)	\$0	0.0%
Institute for Advanced Learning and Research			
Eliminate vacant administrative position	(\$74,446)	\$0	
Reduce Board of Trustees expenses	(\$2,000)	\$0	
Reduce telephone expense	(\$10,037)	\$0	
Reduce office supply expenses	(\$7,000)	\$0	
Eliminate vacant administrative position	(\$87,750)	\$0	
Eliminate vacant faculty position	(\$122,850)	\$0	
Reduce tuition reimbursement	(\$7,000)	\$0	
Total: Institute for Advanced Learning and Research	(\$311,083)	\$0	0.1%
Roanoke Higher Education Authority			
Reduce spending on computer and audio visual equipment items	(\$3,850)	\$0	
Reduce spending on building maintenance and repairs	(\$8,500)	\$0	
Reduce spending on capital and building improvement projects	(\$19,260)	\$0	
Reduce spending on new and replacement furniture items	(\$7,000)	\$0	
Total: Roanoke Higher Education Authority	(\$38,610)	\$0	0.0%
Southern Virginia Higher Education Center			
Share a full-time position with other nonstate organizations	(\$21,000)	\$0	
Reduce the number of hours of the Volunteer Literacy Coordinator	(\$5,600)	\$0	
Reduce the number of hours for the front desk receptionist	(\$1,704)	\$0	
Restructure the funding of the non-credit program coordinator	(\$14,700)	\$0	
Total: Southern Virginia Higher Education Center	(\$43,004)	\$0	0.0%
Southwest Virginia Higher Education Center			

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Eliminate property management contract	(\$60,475)	\$0	
Total: Southwest Virginia Higher Education Center	(\$60,475)	\$0	0.0%
Higher Education Research Initiative			
Reduce allocation to the Coastal Energy Research Consortium	(\$159,000)	\$0	
Total: Higher Education Research Initiative	(\$159,000)	\$0	0.1%
Total: Higher Education	(\$86,776,567)	\$0	28.9%
Other Education			
Frontier Culture Museum Of Virginia			
Reduce use of hourly employees	(\$6,612)	\$0	
Replace security contract with a live-in caretaker	(\$45,000)	\$0	
Total: Frontier Culture Museum Of Virginia	(\$51,612)	\$0	0.0%
Gunston Hall			
Funds earmarked for carry-forward	(\$1,500)	\$0	
Delay security upgrades	(\$17,581)	\$0	
Reduce operating expenses	\$0	\$0	
Unexpended FY 06-07 dollars	(\$2,987)	\$0	
Total: Gunston Hall	(\$22,068)	\$0	0.0%
Jamestown-Yorktown Foundation			
Delay equipment replacement	(\$28,900)	\$0	
Reduce marketing program support costs	(\$1,500)	\$0	
Use alternative recruitment strategies	(\$7,000)	\$0	
Limit outreach education programming	(\$71,528)	\$0	
Decrease frequency of daily maintenance	(\$21,956)	\$0	
Reduce visitor/staff interaction opportunities	(\$140,180)	\$0	
Increase energy efficiency	(\$50,000)	\$0	
Extend refreshment of exhibit displays	(\$6,979)	\$0	
Reduce marketing program scope	(\$38,974)	\$0	
Streamline support costs	(\$43,023)	\$0	
Total: Jamestown-Yorktown Foundation	(\$410,040)	\$0	0.1%
Jamestown 2007			
Reduce security	(\$20,272)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Jamestown 2007	(\$20,272)	\$0	0.0%
The Library Of Virginia			
Reduce program costs	(\$350,510)	\$0	
Reduce funding for Find It Virginia electronic resource	(\$75,000)	\$0	
Reduce funding for state aid for public libraries and filtering grants	(\$719,943)	\$0	
Reduce personnel costs through turnover and vacancy savings	(\$99,028)	\$0	
Total: The Library Of Virginia	(\$1,244,481)	\$0	0.4%
The Science Museum of Virginia			
Reduce operating expenses	(\$80,014)	\$0	
Defer operating expenses	(\$85,000)	\$0	
Total: The Science Museum of Virginia	(\$165,014)	\$0	0.1%
Virginia Commission For the Arts			
Defer payment	(\$36,000)	\$0	
Eliminate workshops	(\$31,000)	\$0	
Eliminate initiatives	(\$52,000)	\$0	
Reduce operating budget from unclaimed funds	(\$72,220)	\$0	
Total: Virginia Commission For the Arts	(\$191,220)	\$0	0.1%
Virginia Museum of Fine Arts			
Reduce discretionary administrative costs	(\$37,026)	\$0	
Reduce information technology costs	(\$37,474)	\$0	
Defer purchase of new collections management system	(\$30,000)	\$0	
Reduce costs for buildings and grounds supplies	(\$28,000)	\$0	
Reduce contractual services	(\$103,500)	\$0	
Shift general fund personnel costs to nongeneral funds	(\$127,735)	\$0	
Total: Virginia Museum of Fine Arts	(\$363,735)	\$0	0.1%
Jefferson Science Associates, LLC			
Defer development of the prototype PET Prostate Imager	(\$79,112)	\$0	
Total: Jefferson Science Associates, LLC	(\$79,112)	\$0	0.0%
Total: Other Education	(\$2,547,554)	\$0	0.8%
Total: Education	(\$99,324,751)	\$0	33.1%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Finance			
Department of Accounts			
Reduce the number of pre- and post audits of agency disbursement transactions	(\$50,489)	\$0	
Reduce general ledger account analysis	(\$151,468)	\$0	
Total: Department of Accounts	(\$201,957)	\$0	0.1%
Department of Planning and Budget			
Eliminate positions	\$59,485	\$0	
Reduce the number of school efficiency review studies	(\$120,000)	\$0	
Reduce funding to the Council on Virginia's Future	(\$40,000)	\$0	
Reduce spending on discretionary, nonpersonal service items	(\$25,000)	\$0	
Achieve one-time administrative cost savings	(\$346,942)	\$0	
Move certain administrative functions to a service center	\$62,415	\$0	
Total: Department of Planning and Budget	(\$410,042)	\$0	0.1%
Department of Taxation			
Delay software purchase	(\$565,125)	\$0	
Reduce training and travel	(\$478,948)	\$0	
Capture savings due to a delay in payment for disaster recovery services	(\$78,000)	\$0	
Achieve additional reductions in technology support	(\$250,000)	\$0	
Delay relocation of processing operations	(\$1,000,000)	\$0	
Reduce administrative costs	(\$1,535,480)	\$0	
Achieve operational savings	(\$115,900)	\$0	
Eliminate purchase of mailroom van	(\$13,000)	\$0	
Reduce warehouse space	\$10,000	\$0	
Reduce media services	(\$17,000)	\$0	
Reduce information technology support	(\$240,000)	\$0	
Reduction in salary adjustments	(\$112,869)	\$0	
Total: Department of Taxation	(\$4,396,322)	\$0	1.5%
Department of the Treasury			
Reduce banking costs associated with master custodian contract	(\$373,000)	\$0	
Reduce banking cost with conversion to electronic payments	(\$34,000)	\$0	
Consolidate the state's cash receipts in-house	(\$35,000)	\$0	
Total: Department of the Treasury	(\$442,000)	\$0	0.1%
Total: Finance	(\$5,450,321)	\$0	1.8%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
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Health & Human Resources

Department for the Aging

Reduce funding for "No Wrong Door" Long-Term Care Initiative	(\$25,209)	\$0	
Reduce funding for the Virginia Respite Care Grant program	(\$71,357)	\$0	
Reduce funding for the Respite Care Initiative program	(\$28,248)	\$0	
Reduce funding for Long-Term Care Ombudsman Services	(\$19,708)	\$0	
Reduce administrative funding for the Public Guardianship and Conservator program	(\$3,950)	\$0	
Reduce general fund support by five percent for supportive services in senior centers	(\$447,978)	\$0	
Reduce pass-through grants by five percent	(\$71,332)	\$0	
Reduce funding for administration and support services	(\$41,659)	\$0	

Total: Department for the Aging	(\$709,441)	\$0	0.2%
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Department For the Blind and Vision Impaired

Eliminate new positions	(\$346,875)	\$0	
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Total: Department For the Blind and Vision Impaired	(\$346,875)	\$0	0.1%
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Department for the Deaf and Hard-of-Hearing

Transfer of agency-assigned vehicle	(\$4,095)	\$0	
Seek Alternate Funding Source for Virginia Quality Assurance Specialist position	(\$44,184)	\$0	
Reduce amount of general fund aid to Connie Reasor Deaf Resource Center	(\$2,000)	\$0	
Reduce amount of general fund support for outreach contracts	(\$18,649)	\$0	

Total: Department for the Deaf and Hard-of-Hearing	(\$68,927)	\$0	0.0%
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Department of Health

Reduce general funding to Regional Health Agencies	(\$16,654)	\$0	
Reduce general funding to Southwest Virginia Graduate Medical Consortium	(\$14,796)	\$0	
Reduce general funding to Poison Control Centers	(\$81,563)	\$0	
Reduce new general funding for sickle cell grants and the Comprehensive Sickle Cell Services Program	(\$150,000)	\$0	
Reduce pass-through to Chesapeake Adult General Medical Clinic	(\$1,339)	\$0	
Reduce general funding for new electronic health records grants and interoperability funds	(\$425,000)	\$0	
Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers	(\$35,988)	\$0	
Fund Trauma Centers through nongeneral funding	(\$1,884,877)	\$0	
Eliminate one-time general fund for Master Patient Index	(\$250,000)	\$0	
Reduce pass-through to Alexandria Neighborhood Health Services, Inc. and St. Mary's Health Wagon	(\$9,781)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce general funding to Carilion Health System's electronic health records	(\$5,000)	\$0	
Reduce general funding to Virginia Health Care Foundation	(\$204,029)	\$0	
Reduce general funding to State Pharmaceutical Assistance Program	(\$15,000)	\$0	
Reduce general funding to Blood Cord Initiative	(\$100,000)	\$0	
Reduce general funding to Drinking Water State Revolving Fund	(\$500,000)	\$0	
Disallow the retainment of excess Vital Records fees	\$0	\$890,000	
Eliminate general funding to Injury Prevention	(\$102,000)	\$0	
Eliminate general funding match for federal Abstinence Grant	(\$275,098)	\$0	
Provide Office of Epidemiology bulletin electronically	(\$96,000)	\$0	
Reduce public information office activities	(\$75,000)	\$0	
Reduce general funding to Virginia Health Information	(\$15,314)	\$0	
Total: Department of Health	(\$4,257,439)	\$890,000	1.7%
Department Of Medical Assistance Services			
Deinstitutionalize Medicaid recipients	(\$175,308)	\$0	
Implement pharmacy savings initiatives	(\$527,916)	\$0	
Improve management of mental health rehabilitation services	\$208,612	\$0	
Actual Medicaid Managed Care Organization rates below projections	(\$60,116,157)	\$0	
Total: Department Of Medical Assistance Services	(\$60,610,769)	\$0	20.2%
Department Of Mental Health, Mental Retardation and Substance Abuse Services			
Reduce number and scope of Office of Inspector General inspections	(\$16,918)	\$0	
Reduce central office administrative expenditures	(\$60,000)	\$0	
Reduce guardianship services	(\$134,100)	\$0	
Reduce conditional release expenditures	(\$350,000)	\$0	
Total: Department Of Mental Health, Mental Retardation and Substance Abuse Services	(\$561,018)	\$0	0.2%
Mental Health & Mental Retardation Treatment Centers			
Reduce training and travel costs at mental health treatment centers	(\$115,000)	\$0	
Maximize use of Medicare Part D to provide prescriptions for individuals in the community	(\$5,000,000)	\$0	
Reduce energy costs at mental health facilities	(\$13,000)	\$0	
Maximize federal revenue for inpatient pharmacy services	(\$4,804,733)	\$0	
Reduce special hospitalization funds	(\$220,000)	\$0	
Reduce general administrative expenses at mental health treatment centers	(\$270,138)	\$0	
Consolidate management of Hiram Davis Medical Center and Southside Virginia Training Center	\$0	\$0	
Reduce administrative costs of mental health facilities	(\$169,195)	\$0	
Reduce personnel costs at mental health facilities	(\$1,000,284)	\$0	
Reduce personnel costs at mental retardation training centers	(\$310,694)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Maximize federal revenue for inpatient services	(\$3,000,000)	\$0	
Total: Mental Health & Mental Retardation Treatment Centers	(\$14,903,044)	\$0	5.0%
Virginia Center for Behavioral Rehabilitation			
Improve pharmacy inventory management	(\$190,000)	\$0	
Adjust facility budget for updated census	(\$1,208,185)	\$0	
Total: Virginia Center for Behavioral Rehabilitation	(\$1,398,185)	\$0	0.5%
Department of Rehabilitative Services			
Use alternative matching strategy for federal Independent Living Part B funds	(\$42,322)	\$0	
Discontinue Consumer Service Fund	(\$473,394)	\$0	
Use alternative funding for Virginia Assistive Technology Services	(\$81,765)	\$0	
Discontinue contract for Brain Injury Central Registry	(\$82,232)	\$0	
Reduce Long-term Employment Support Services	(\$264,245)	\$0	
Discontinue issuance of rehabilitation incentive grants	(\$213,138)	\$0	
Reduce Independent Living Part C funds	(\$142,447)	\$0	
Eliminate funding for equipment purchases	(\$20,000)	\$0	
Total: Department of Rehabilitative Services	(\$1,319,543)	\$0	0.4%
Department of Social Services			
Reduce support for the Virginia Caregiver Grant program	(\$500,000)	\$0	
Reduce general fund support for central administrative activities	(\$1,022,402)	\$0	
Adjust appropriation for auxiliary grants to reflect actual projections	(\$500,000)	\$0	
Reduce support for the earned income tax coalition	(\$11,500)	\$0	
Adjust appropriation for the general relief program to reflect annual expenditure projections	(\$1,152,855)	\$0	
Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(\$7,624,807)	\$0	
Reduce general fund support for the Early Childhood Foundation	(\$75,000)	\$0	
Total: Department of Social Services	(\$10,886,564)	\$0	3.6%
Virginia Board for People with Disabilities			
Reduce discretionary expenses by five percent	(\$7,580)	\$0	
Reduce general fund support of director of administration's salary by three percent.	(\$2,763)	\$0	
Reduce general fund support of director's general fund salary by five percent.	(\$5,977)	\$0	
Total: Virginia Board for People with Disabilities	(\$16,320)	\$0	0.0%
Woodrow Wilson Rehabilitation Center			
Improve efficiency through video conferencing	(\$65,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce usage of contractual employees	(\$58,000)	\$0	
Reduce staff training	(\$40,000)	\$0	
Reduce the cost of durable medical equipment procurement	(\$96,978)	\$0	
Reduce the cost of medical billing	(\$75,000)	\$0	
Total: Woodrow Wilson Rehabilitation Center	(\$334,978)	\$0	0.1%
Total: Health & Human Resources	(\$95,413,103)	\$890,000	32.1%

Natural Resources

Department of Conservation and Recreation

Reduce on-site supervision of construction projects	(\$65,000)	\$0	
Delay hiring actions for environmental specialist in soil and water	(\$60,000)	\$0	
Eliminate funding for the wild spanish mustangs fund	(\$35,000)	\$0	
Reduce wage costs in parks reservation center	(\$100,000)	\$0	
Fund state parks concessions positions with concessions fund	(\$180,000)	\$0	
Supplant general fund support with increased state parks user fees	(\$500,000)	\$0	
Combine staff functions of the conservation reserve enhancement program and the land conservation program	(\$60,000)	\$0	
Reduce support to the Rappahannock River Basin Commission	(\$1,000)	\$0	
Reduce funding to soil and water conservation districts by five percent	(\$386,500)	\$0	
Reduce a portion of the new funding provided for the dam safety program	(\$50,000)	\$0	
Reduce operational support to Breaks Interstate Park by five percent	(\$11,250)	\$0	
Implement agency-wide general administrative efficiencies	(\$40,000)	\$0	
Implement administrative efficiencies in the natural heritage program	(\$60,000)	\$0	
Supplant general fund support for state park dam repairs with nongeneral funds	(\$650,000)	\$0	
Reduce information technology inventory and equipment maintenance	(\$50,000)	\$0	
Total: Department of Conservation and Recreation	(\$2,248,750)	\$0	0.7%

Department of Environmental Quality

Eliminate citizen water quality monitoring grant program	(\$132,600)	\$0	
Reduce wage employment	(\$100,000)	\$0	
Defer vehicle replacement	(\$300,000)	\$0	
Reduce frequency of water quality monitoring	(\$370,469)	\$0	
Scale-back Chesapeake Bay monitoring	(\$400,000)	\$0	
Eliminate vacant positions	(\$282,000)	\$0	
Reduce frequency of water quality inspection activity	(\$281,425)	\$0	
Scale-back water quality permitting activity	(\$268,493)	\$0	
Reduce operating unit budgets	(\$100,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce funding to the Chesapeake Bay Foundation by five percent	(\$2,500)	\$0	
Total: Department of Environmental Quality	(\$2,237,487)	\$0	0.7%
Department of Historic Resources			
Reduce grant payments	(\$20,047)	\$0	
Realign and consolidate personnel duties	\$0	\$0	
Support register program with special revenue	(\$25,000)	\$0	
Reduce information technology assets	(\$1,783)	\$0	
Consolidate agency servers	(\$13,176)	\$0	
Reduce grant payments	(\$10,000)	\$0	
Total: Department of Historic Resources	(\$70,006)	\$0	0.0%
Marine Resources Commission			
Supplant general fund support with nongeneral funds for the agency stock assessment program	(\$74,713)	\$0	
Supplant general fund support with nongeneral funds for a portion of the law enforcement division	(\$379,009)	\$0	
Supplant general fund support with nongeneral funds for the oyster replenishment program	(\$300,000)	\$0	
Total: Marine Resources Commission	(\$753,722)	\$0	0.3%
Total: Natural Resources	(\$5,309,965)	\$0	1.8%
Public Safety			
Commonwealth's Attorneys' Services Council			
Utilize grant funds for trial advocacy training	(\$35,000)	\$0	
Total: Commonwealth's Attorneys' Services Council	(\$35,000)	\$0	0.0%
Department of Alcoholic Beverage Control			
Improve discount program	\$0	\$2,000,000	
Account for additional sales volume	\$0	\$1,500,000	
Total: Department of Alcoholic Beverage Control	\$0	\$3,500,000	1.2%
Department of Correctional Education			
Reduce training and travel costs	(\$56,672)	\$0	
Maintain position vacancies	(\$1,493,328)	\$0	
Implement procurement efficiencies	(\$350,000)	\$0	
Total: Department of Correctional Education	(\$1,900,000)	\$0	0.6%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Department Of Corrections			
Utilize alternative funding option for Charlotte County Correctional Facility site acquisition	(\$1,200,000)	\$0	
Delay opening St. Brides Phase II	(\$8,595,405)	\$0	
Reduce equipment purchases	(\$3,630,971)	\$0	
Contract to house out-of-state prisoners	(\$3,966,207)	\$0	
Utilize unobligated balance in community corrections	(\$1,537,417)	\$0	
Total: Department Of Corrections	(\$18,930,000)	\$0	6.3%
Department of Criminal Justice Services			
Reduce HB599 funding by five percent	(\$10,789,572)	\$0	
Reduce funding for regional law enforcement training academies	(\$87,869)	\$0	
Eliminate funding for the Virginia Crime Prevention Association	(\$100,000)	\$0	
Reduce available funding for Juvenile Accountability Incentive Block Grant Program (JAIBG)	(\$110,000)	\$0	
Reduce agency overhead expenses	(\$251,641)	\$66,314	
Reduce management expenses of regulating private security services	\$0	\$100,000	
Reduce funding for public inebriate centers	(\$137,403)	\$0	
Reduce the amount retained by the agency to operate the forfeited asset program	\$0	\$115,000	
Total: Department of Criminal Justice Services	(\$11,476,485)	\$281,314	3.9%
Department of Emergency Management			
Delay hire of vacant positions and reduce use of wage positions	(\$100,000)	\$0	
Reduce support for emergency management conferences	(\$10,000)	\$0	
Reduce maintenance reserve funding	(\$30,000)	\$0	
Recruit new positions electronically	(\$34,000)	\$0	
Reduce agency travel costs	(\$17,500)	\$0	
Reduce telecommunications costs	(\$5,000)	\$0	
Reduce one-time funded all-hazards initiatives by five percent	(\$108,000)	\$0	
Reduce support for the sheltering program by five percent	(\$125,000)	\$0	
Improve agency operations to ensure best practices	(\$32,500)	\$0	
Total: Department of Emergency Management	(\$462,000)	\$0	0.2%
Department of Forensic Science			
Reduce payment to the Virginia Institute for Forensic Science and Medicine	(\$694,938)	\$0	
Delay computer replacement	(\$50,000)	\$0	
Delay scientific equipment replacement	(\$225,000)	\$0	
Reduce overtime for scientists	(\$130,000)	\$0	
Reduce wage employee hours	(\$60,000)	\$0	
Hold positions vacant for scientists	(\$240,875)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Stop contract with Virginia Institute of Forensic Science and Medicine	(\$57,287)	\$0	
Reduce travel	(\$50,000)	\$0	
Capture lease savings	(\$185,000)	\$0	
Total: Department of Forensic Science	(\$1,693,100)	\$0	0.6%
Department of Juvenile Justice			
Reduce maintenance at Barrett and Camp New Hope	(\$745,310)	\$0	
Supplant general fund support for ward direct services	(\$1,250,000)	\$0	
Maintain vacancies in court service unit	(\$561,440)	\$0	
Capture nongeneral fund balances	\$0	\$702,101	
Reduce budget for court service unit staff support costs	(\$104,000)	\$0	
Defer opening Beaumont transitional cottages	(\$384,600)	\$0	
Supplant funding for juvenile programs	(\$800,000)	\$0	
Phase out newly funded day reporting services	(\$150,000)	\$0	
Reduce general fund support for pilot juvenile reintegration into home communities and related mental health services	(\$350,000)	\$0	
Reduce detention operating reimbursements by 2.5 percent	(\$825,833)	\$0	
Reduce Virginia Juvenile Community Crime Control Act (VJCCCA) funding to localities by 2.5 percent	(\$362,650)	\$0	
Reduce reimbursements to locally operated court service units by 2.5 percent	(\$57,888)	\$0	
Eliminate Staunton Community Placement Program contract	(\$310,250)	\$0	
Capture savings from vacant positions	(\$395,928)	\$0	
Total: Department of Juvenile Justice	(\$6,297,899)	\$702,101	2.3%
Department of Military Affairs			
Utilize federal funds for recruitment incentives	(\$180,346)	\$0	
Reduce supply costs	(\$69,250)	\$0	
Reduce travel	(\$6,222)	\$0	
Reduce personal services costs	(\$49,880)	\$0	
Implement business efficiencies	(\$107,302)	\$0	
Total: Department of Military Affairs	(\$413,000)	\$0	0.1%
Department of State Police			
Revert yearend nongeneral fund cash balances to general fund	\$0	\$3,312,100	
Use helicopters only for med-flight and law enforcement missions	(\$300,000)	\$0	
Reduce cost of wage positions	(\$50,000)	\$0	
Use discretionary funding for computer system improvements	(\$1,500,000)	\$0	
Switch cellular service companies and eliminate use of pagers	(\$192,500)	\$0	
Increase mileage on police vehicles	(\$1,385,000)	\$0	

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Reduce specialty training	(\$22,400)	\$0	
Delay start of 115th basic school	(\$1,588,000)	\$0	
Total: Department of State Police	(\$5,037,900)	\$3,312,100	2.8%
Department of Veterans Services			
Delay hiring senior-level positions	(\$288,236)	\$0	
Total: Department of Veterans Services	(\$288,236)	\$0	0.1%
Total: Public Safety	(\$46,533,620)	\$7,795,515	18.1%
Technology			
Innovative Technology Authority			
Reduce personnel costs	(\$140,000)	\$0	
Reduce regional entrepreneurial support	(\$172,000)	\$0	
Total: Innovative Technology Authority	(\$312,000)	\$0	0.1%
Virginia Information Technologies Agency			
Reduce personnel costs	(\$127,065)	\$0	
Total: Virginia Information Technologies Agency	(\$127,065)	\$0	0.0%
Total: Technology	(\$439,065)	\$0	0.1%
Transportation			
Department of Aviation			
Reduce state aircraft operations and maintenance funds by five percent	(\$2,203)	\$0	
Total: Department of Aviation	(\$2,203)	\$0	0.0%
Department of Transportation			
Retain interest earnings	\$0	\$2,100,000	
Delay transfer of general fund appropriation to nongeneral funds	\$0	\$18,100,000	
Total: Department of Transportation	\$0	\$20,200,000	6.7%
Virginia Port Authority			
Reduce general fund payment to localities	(\$50,000)	\$0	
Total: Virginia Port Authority	(\$50,000)	\$0	0.0%

Agency/Action	GF Net Savings 2008	Cash Transfers 2008	% of Total Savings & Transfers
Total: Transportation	(\$52,203)	\$20,200,000	6.7%
Central Appropriations			
Reduce productivity investment fund	(\$50,000)	\$0	
Adjust start-up funding for two-year college transfer grant program to required amount	(\$1,600,000)	\$0	
Total: Central Appropriations	(\$1,650,000)	\$0	0.5%
Total: Central Appropriations	(\$1,650,000)	\$0	0.5%
Nonstate Entities			
State Grants To Nonstate Entities-Nonstate Agencies			
Reduce all nonstate grants by five percent	(\$1,335,693)	\$0	
Total: State Grants To Nonstate Entities-Nonstate Agencies	(\$1,335,693)	\$0	0.4%
Total: Nonstate Entities	(\$1,335,693)	\$0	0.4%
Total: Operating Expenses	(\$267,833,595)	\$29,098,656	98.9%
Capital Outlay			
Central Capital Outlay			
Reduce maintenance reserve allocations by five percent	(\$3,335,500)	\$0	
Total: Central Capital Outlay	(\$3,335,500)	\$0	1.1%
Total: Capital Outlay	(\$3,335,500)	\$0	1.1%
Total 2008 Reductions and Transfers	(\$271,169,095)	\$29,098,656	100.0%