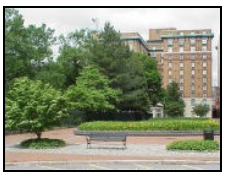

COMMONWEALTH OF VIRGINIA

FY 2010 REDUCTION PLAN

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GOVERNOR

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2010 REDUCTION PLAN

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FY 2010 REDUCTION PLAN BACKGROUND AND OVERVIEW

Background

Virginia's economy like the world's, has continued to experience the impact of reduced consumer confidence, job losses, and housing market declines during the 2008-2010 biennium. In August, the Governor's Advisory Council on Revenue Estimates (GACRE) confirmed that the historic revenue downturn experience by the Commonwealth in FY 2009 would continue into FY 2010.

In anticipation of a reduced revenue forecast, Governor Kaine directed each agency in June to prepare plans to reduce its budget by 5, 10, and 15 percent. Agencies submitted their plans to the Department of Planning and Budget on or before July 22, 2009.

Actual general fund revenue collections for FY 2009 declined by 9.2 percent and were about $300 million short of the budgetary forecast. The revenue reforecast for FY 2010 reduces projected revenues by nearly $1.2 billion. When the revenue shortfalls for fiscal years 2009 and 2010 are netted against the projected balance of roughly $150 million included in the 2009 Appropriation Act, the net budget shortfall for the remainder of the biennium is approximately $1.35 billion.

August Interim Revenue Forecast For FY 2010
Difference from Official
(Dollars in Millions)

Withholding	($142.6)
Nonwithholding	(422.5)
Refunds	(158.2)
Sales	(265.4)
Corporate	(61.8)
Wills	(14.1)
Insurance	(27.6)
All Other	(90.4)
Total GF Revenues	**($1,182.6)**
Transfers	(26.5)
Total General Fund	**($1,209.1)**

Governor Kaine will reconvene the GABE and GACRE in October and November to review the interim revenue forecast for the 2010-12 biennium. Any further changes in the economic assumptions

can be factored into discussion about the biennial budget at that time.

The reduction plan announced today includes approved components of the agency plans, other identified balances, and strategies. This reduction plan marks the fourth time in two years that general fund reductions have occurred.

Overview

As Governor Kaine stated at the August 19, 2009 joint meeting of the Senate Finance, House Appropriations, and House Finance committees, this plan was prepared using the principles of transparency, focus on performance and priorities, protection of core services and priorities, and decision-making that positions the Commonwealth for long-term success. The Governor is immediately implementing those changes that are within his authority and will include proposals in the caboose bill for actions that require the General Assembly's review and approval.

The Governor's plan relies on the following implementation approach:

- All reduction strategies will be reported in the introduced caboose budget bill; and
- Unless otherwise noted in the budget action description, the savings strategy will begin immediately; and

Immediate implementation is necessary in order to achieve the stated savings amounts in FY 2010.

FY 2010 REDUCTION PLAN BACKGROUND AND OVERVIEW

The following shows the Governor's overall proposed budget balancing actions to address the revenue shortfall, including the reduction strategies referenced above and detailed later in this document:

Summary of Actions to Address FY 2010 Shortfall
(Dollars in Millions)

Budget Shortfall for FY 2010	($1,300.0)
Plus Prior Year Balance Adjustment	(50.5)
Total Budgetary Shortfall	**($1,350.5)**
Corrective Actions to Address Shortfall	**$1,353.2**
Balances	74.6
Revenue sharing adjustments	51.3
Transfers - targeted	94.5
Targeted strategies	446.7
Agency-submitted reduction plans	403.2
Revenue stabilization fund transfer	283.0
Revised Budgetary Balance	**$2.7**

Specific agency savings strategies are described in the section of the plan entitled "Governor Kaine's FY 2010 Budget Reduction Plan." In addition to these savings strategies, two other actions were taken to cover the shortfall – a proposed withdrawal from the Revenue Stabilization Fund and the reversion of unspent June 30, 2009, general fund balances that agencies did not reserve to meet the anticipated revenue shortfall in FY 2010.

Revenue Stabilization Fund

The Governor's corrective actions include a transfer of $283 million from the Revenue Stabilization Fund. The proposed transfer is smaller than is permitted by law. The August revised revenue forecast results in the general fund appropriations in the current budget (Chapter 781) for FY 2010 exceeding the revised general fund forecast by more than $1.3 billion or 8.5 percent of total general fund appropriations for the second year of the biennium. This satisfies the constitutional requirement that permits a withdrawal from the Revenue Stabilization Fund because the projected general fund shortfall is more than two percent of the certified tax revenues from the most recent fiscal year (FY 2009).

On June 30, 2009, the Revenue Stabilization Fund had a balance of $575 million. On May 31, 2010, this balance is expected to be $583 million including interest earnings. The Constitution of Virginia allows a withdrawal of up to one-half of the Fund's balance ($291.5 million) or one-half of the projected shortfall, whichever is the lesser. The Governor proposes a withdrawal of $283 million from the Revenue Stabilization Fund as part of his recommended actions to address the FY 2010 general fund shortfall. The balance in the Revenue Stabilization Fund after withdrawing the $283 million proposed by the Governor will be about $300 million after interest is accrued for FY 2010.

Reversion of Unspent Prior Year Balances

During FY 2009, agencies received the opportunity to designate any unspent general fund balances at the end of the fiscal year to help with future agency cuts. Agencies pledged $23.3 million to help with the budget reductions. In addition to these pledged amounts, agencies had general fund balances that remained unused in FY 2009. To help eliminate the shortfall, $68.1 million of these remaining balances will revert from the agencies to be used to address the revenue shortfall. An additional $6 million in unspent balances from other sources will also be credited to the general fund.

Specific agency savings strategies

The following outlines the Governor's specific reduction plan strategies found later in this document by major types of savings actions.

Summary of Major Types of Savings
(Dollars in Millions)

Reduce personnel costs	$170.1
Improved business practices and efficiencies	$18.6
Reduce discretionary expenses	$28.1
Reduce or eliminate current services	$234.7
Supplant general fund with nongeneral fund resources	$289.1
Reduce aid to localities	$42.9
Reduce or eliminate aid to nonstate agencies	$7.9
Reduce or eliminate aid to individuals	$2.1
New fees or change to existing Fees	$9.0
Transfer of nongeneral fund operating balances	$68.8
General fund pledged balances	$22.8
Reversion of capital outlay balances	$0.2
General fund revenue producing items	$25.0

Revenue sharing actions.....$51.3
Reforecast of expenditures.....$31.6
Total..... **$1,002.1**

Plan Highlights

- Proposes no tax increases.
- No reductions to K-12 funding pending approval by the federal government of an application to further use federal stimulus funding. Any adjustments are the result of revenue forecast based adjustments or are offset by either a concomitant reduction in cost or an equal increase in revenues from other sources such as the Literary Fund or federal stimulus funds.
- Limited use of fee revenue (increased fees make up less than one percent of total reductions).
- No issuance of additional debt to supplant previously funded capital expenses.
- Local aid reductions (about 3 percent of the total corrective actions), on a proportional basis, are well below the proportion of the state general fund budget that local aid represents (about 50 percent).
- Used federal stimulus funding to effect an average reduction of 7.7 percent reduction for all higher education institutions.
- Maintenance of Medicaid eligibility and services. The vast majority of savings in Medicaid are from a stimulus-based higher than expected federal Medicaid match rate for FY 2010.
- The elimination of 929 positions resulting in 593 layoffs statewide.
- One day furlough for all executive branch employees. For most employees, this will be the Friday before Memorial Day. Affected agencies will develop alternate furlough schedules for essential employees. Employee benefits will be paid on employees' unreduced salaries so no benefits will be adversely impacted.
- Deferral of employer retirement contributions in the last quarter of FY 2010 that will result in cost savings for both the state and localities. This action will take place in conjunction with a plan to change retirement rates for the Commonwealth and its employees beginning in the next biennium to address the anticipated rate increases and the long-term funding status of the retirement system.
- Correctional facility closures to address operating inefficiencies and overall cost savings (Brunswick and Botetourt Correctional Centers) or the facility's limited ability to provide flexibility to manage the system's inmate population (Natural Bridge Juvenile Correctional Center).
- Continuation of the current State Police trooper school (in process).
- Maintenance of Virginia's occupational safety and health programs to ensure the safety of Virginia workers.

Notes and Definitions

2010 General Fund Appropriation. Total legislative appropriations for agencies participating in the reduction plan. The legislative appropriation is the amount included for agencies in Chapter 781, the 2009 Appropriation Act.

General Fund Reduction. The amount shown is the proposed reduction to the item's general fund appropriation.

General Fund Revenue/Cash Transfers. Any dollar amount shown here reflects cash transfers to the general fund or increased revenue as a result of the budget action.

Total General Fund Impact. For general fund, the total impact is the combination of savings and revenue enhancements.

Total Position Level Changes. This term refers to changes in the authorized employment level for full and part time classified employees, faculty, and appointed positions. It does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Total Layoffs. This term refers to the number of individual employees whose positions are eliminated requiring that the employee be laid-off. It includes layoffs of full and part time classified employees, faculty, and appointed officials as a result of the budget action. It does not include wage or contract employees.

Executive Offices

Office of the Governor

Capture general fund balances

Reverts June 30, 2009, general fund balances in the Governor's Office and Cabinet. The balances have accumulated as vacated positions have not been filled.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($659,658)	$0

Office of the Governor Totals

2010 General Fund Appropriation	$3,161,736
General Fund Reduction	($659,658)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$659,658
Total Position Level Changes	0.00
Total Layoffs	0

Lieutenant Governor

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,800)	$0

Defer discretionary expenses

Reduce expenses associated with routine office operations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,057)	$0

Lieutenant Governor Totals

2010 General Fund Appropriation	$357,148
General Fund Reduction	($17,857)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$17,857
Total Position Level Changes	0.00
Total Layoffs	0

Attorney General and Department of Law

Increase reimbursement from the state indirect cost plan

The agency has submitted a new application for an increased rate in federal reimbursement of indirect costs. The additional indirect cost will supplant general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Shift general fund positions to the Medicaid Fraud Control Unit

Four general fund positions will be transferred to the Medicaid fraud control unit to fill vacancies in the unit. The unit is funded entirely from nongeneral funds, thereby freeing up general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($377,180)	$0

Use nongeneral fund resources for personal services costs

Shifts the cost of a position supporting the Medicaid fraud control unit to nongeneral funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Utilize asset forfeiture balances

Supplants general fund dollars by maximizing the use of federal and state asset forfeiture funds for criminal law expenditures.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($75,000)	$0

Improve nonpersonal services operating efficiencies

Reduces expenditures in telecommunications, delivery services, and travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,000)	$0

Expand hiring freeze

Captures turnover and vacancy savings by reducing four additional positions during the continued hiring freeze.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($180,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(4.00)	0

Implement a one-day furlough

Requires all employees to take one day off without pay. This strategy recovers salaries only; the office will pay benefits so no one will realize a reduction in retirement, etc.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($64,000)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,316)	$0

Attorney General and Department of Law Totals

2010 General Fund Appropriation	$20,544,261
General Fund Reduction	($919,496)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$919,496
Total Position Level Changes	(4.00)
Total Layoffs	0

Interstate Organization Contributions

Capture savings from national organization dues

Reflects decrease in annual dues payment to the National Governors' Association (NGA).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,500)	$0

Interstate Organization Contributions Totals

2010 General Fund Appropriation	$223,849
General Fund Reduction	($12,500)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$12,500
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR EXECUTIVE OFFICES

2010 General Fund Appropriation	$27,334,467
General Fund Reduction	($1,609,511)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,609,511
Total Position Level Changes	(4.00)
Total Layoffs	0

Administration

Secretary of Administration

Reduce funding to public broadcasting stations

Reduces payments made to Virginia public broadcasting television and radio stations by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($572,525)	$0

Secretary of Administration Totals

2010 General Fund Appropriation	$6,983,557
General Fund Reduction	($572,525)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$572,525
Total Position Level Changes	0.00
Total Layoffs	0

Department of Human Resource Management

Virtualize computer servers

Reduces the number of physical computer servers though server virtualization.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($126,168)	$0

Eliminate Administrative Support III position

Eliminates vacant mail and administrative services position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,108)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Use nongeneral funds for cost of Monroe Building mezzanine space

Allocates certain designated space in the Monroe Building mezzanine to the nongeneral fund State Employee Workers Compensation program. This space is currently paid with general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,348)	$0

Revert cash balances in the Training and Forms Recovery Fund

Reverts nongeneral fund cash balances in the Training and Forms Recovery Fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$63,095

Eliminate statewide training office

Eliminates the Personnel Development Services Department. This includes the Managing Virginia Program, the Certified Public Manager Program, the Human Resource Institute, and the business ownership for the statewide Learning Management System.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($285,013)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(5.00)	5

Use nongeneral funds for department's human resource costs

Moves all Human Resource Shared Service Center (SSC) employees to nongeneral fund. Payments based on the current rates (no increase) from user agencies will be placed in a special nongeneral fund at the Department of Human Resource Management (DHRM) to cover these expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,000)	$0

Reduce equal employment opportunity mediation program

Reduces one equal employment investigator wage employee in the mediation program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($7,416)	$0

Department of Human Resource Management Totals

2010 General Fund Appropriation	$4,659,768
General Fund Reduction	($511,053)
General Fund Revenue/Transfers	$63,095
Total General Fund Impact	$574,148
Total Position Level Changes	(6.00)
Total Layoffs	5

State Board of Elections

Reduce assistance for general registrar salaries

Reduces financial assistance payments to localities by ten percent for general registrar salaries.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($608,190)	$0

Reduce assistance for electoral board members

Reduces financial assistance payments to localities by ten percent for local electoral board member salaries and travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($131,077)	$0

Reduce postage and mailing costs

Reduces postage and mail costs by enrolling in central state mail services system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,252)	$0

Eliminate one network server

Removes one obsolete network server.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,088)	$0

Reduce reliance on temporary clerical staff to support agency's election administration activities

Redistributes work and employs existing staff to maximize use of technology in support of election activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($20,792)	$0

Reduce cost of computer systems backup and recovery services

Reduces costs for computer backup and recovery systems through reconfiguration of routine activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($73,592)	$0

Implement administrative fees

Implements an administrative fee of $25 per report for campaign finance disclosure reports filed in paper form. Electronic filing software is made available free of charge to filers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,750)	$0

Reduce campaign finance disclosure administration online training of committee treasurers

Removes online training services for candidates and committee treasurers, to be replaced with less expensive training offered through agency website or through other technology services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,600)	$0

Reduce printing and distribution of voter registration applications

Reduces costs of printing and distribution of voter applications for government and private entities by encouraging printing from agency website.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,374)	$0

Implement pilot program for online voter registration and absentee ballot requests

Federal Help America Vote Act (HAVA) funds will be used to develop and implement software changes and security modifications needed for an online voter registration system. Funds after FY 2010 will support initial program administration and the expected increased demand of the new online voter services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($95,000)	$0

Virtualize statewide voter registration system servers

Reduces the number of physical servers supporting the statewide voter registration system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($36,374)	$0

Eliminate printing and shipping of Officer of Elections buttons

Removes funding for production and shipping of officer identification buttons and replaces items with less expensive name badges.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,100)	$0

State Board of Elections Totals

2010 General Fund Appropriation	$10,699,056
General Fund Reduction	($1,060,189)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,060,189
Total Position Level Changes	0.00
Total Layoffs	0

Compensation Board

Establish line of credit for the circuit court clerks' Technology Trust Fund

Establishes a line of credit for the circuit court clerks' Technology Trust Fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$7,000,000

Reduce discretionary expenditures

Reduces discretionary expenditures, including reductions in equipment supplied by the Virginia Information Technologies Agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,818)	$0

Implement across-the-board reduction on Directors of Finance offices

Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($310,651)	$0

Implement across-the-board reduction on Commissioners of Revenue offices

Implements a five percent across-the-board reduction. For efficiency purposes, the Governor has authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($536,748)	$0

Implement across-the-board reduction on Treasurers' offices

Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($530,681)	$0

Implement across-the-board reduction on Circuit Court Clerks' offices

Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,481,378)	$0

Implement across-the-board reduction on Commonwealth's Attorneys

Implements a five percent across-the-board reduction. For efficiency purposes, the Governor authorized changing the 90-day vacancy restrictions implemented under previous reduction strategies to across-the-board reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,522,576)	$0

Eliminate and consolidate agency responsibilities

Eliminates three vacant positions. The agency will reduce or eliminate various programmatic activities and reporting requirements.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($223,409)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(3.00)	0

Restore reductions to constitutional offices

Imposes a 4.7 percent reduction for sheriff offices and approximately a ten percent reduction for Circuit Court Clerks, Treasurers, Directors of Finance, and Commissioners of Revenue offices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,041,263)	$0

Compensation Board Totals

2010 General Fund Appropriation	$631,050,421
General Fund Reduction	($30,649,524)
General Fund Revenue/Transfers	$7,000,000
Total General Fund Impact	$37,649,524
Total Position Level Changes	(3.00)
Total Layoffs	0

Human Rights Council

Release relocation savings

Reflects rent savings achieved with the Council's move from the 9th Street Office Building to the Jefferson Building.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,705)	$0

Human Rights Council Totals

2010 General Fund Appropriation	$411,488
General Fund Reduction	($10,705)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$10,705
Total Position Level Changes	0.00
Total Layoffs	0

Department of General Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($570,000)	$0

Remove funding for vacant cost estimator position

Generates one-time savings by removing funding for a second vacant capital outlay cost estimator position for FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($110,000)	$0

Remove funding for vacant cost estimator position

Eliminates one capital outlay management cost estimator position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($140,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Reduce funding for furniture

Removes annual allocation funding for furniture replacement in Governor's mansion.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Improve lab courier services

Renegotiates contracts and vendor services to realize efficiencies in lab courier services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($120,000)	$0

Reallocate purchase and supply account executive personnel costs

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($385,000)	$0

Supplant purchase and supply bid tabulation positions

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($495,000)	$0

Improve efficiency of director's office

Eliminates one vacant position and changes resources in the director's office to improve efficiency of operations and cost-effectiveness. Also, a graphics position will be funded by charging agencies for work completed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($575,417)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Remove funding for refugee screening and milk and dairy testing

Eliminates tests performed by lab services. Elimination of tests will pose no risk to public health and can be performed by private labs, if necessary.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($67,000)	$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Eliminate positions and funding for lab services

Eliminates four administrative positions in lab services and improves operational efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	4

Capture nongeneral fund balances

Captures nongeneral balances from lab services activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$195,155

Department of General Services Totals

2010 General Fund Appropriation	$22,064,411
General Fund Reduction	($2,572,417)
General Fund Revenue/Transfers	$195,155
Total General Fund Impact	$2,767,572
Total Position Level Changes	(8.00)
Total Layoffs	6

Department of Minority Business Enterprise

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($95,910)	$0

Department of Minority Business Enterprise Totals

2010 General Fund Appropriation	$660,088
General Fund Reduction	($95,910)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$95,910
Total Position Level Changes	0.00
Total Layoffs	0

Department of Employment Dispute Resolution

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($56,822)	$0

Capture turnover and vacancy savings

Eliminates vacant administrative grievance rulings position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($18,167)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Supplant hearing and training programs

Transfers funding for hearings and training program from general fund to revenue-supported funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($62,304)	$0

Department of Employment Dispute Resolution Totals

2010 General Fund Appropriation	$943,135
General Fund Reduction	($137,293)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$137,293
Total Position Level Changes	(1.00)
Total Layoffs	0

TOTALS FOR ADMINISTRATION

2010 General Fund Appropriation	$677,471,924
General Fund Reduction	($35,609,616)
General Fund Revenue/Transfers	$7,258,250
Total General Fund Impact	$42,867,866
Total Position Level Changes	(18.00)
Total Layoffs	11

Agriculture and Forestry

Department of Agriculture and Consumer Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($459,187)	$0

Transfer cash balances from nongeneral funds

Reduces the cash balance in consumer affairs and charitable gaming nongeneral funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,428,137

Defer discretionary expenses

Defers expenditures for nonpersonal services, such as promotional activities, travel, postage, and office supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($423,704)	$0

Reduce farmland preservation funding

Reduces funding available to assist localities with purchase of development rights programs for farmland preservation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Eliminate state funding for coyote control and reduce support for agricultural education

Eliminates state funding for the coyote control program in Southwest Virginia and reduces support provided to Virginia Tech for the agricultural education program by 15 percent. Federal funding is still available for the coyote control program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($142,500)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(3.00)	0

Shift general fund costs to nongeneral funds

Uses revenue earned in nongeneral fund programs to offset general fund reductions. The strategy includes transferring positions from general fund to nongeneral fund support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($205,708)	$0

Reduce support for the agricultural statistics rotational survey

Reduces funding for the agricultural statistics rotational survey.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($115,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Eliminate vacant positions

Abolishes seven vacant positions in various divisions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($469,957)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(7.00)	0

Layoff of employees across the agency

Abolishes eleven classified positions across department operations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($374,907)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(11.00)	11

Department of Agriculture and Consumer Services Totals

2010 General Fund Appropriation	$29,525,784
General Fund Reduction	($2,290,963)
General Fund Revenue/Transfers	$1,428,137
Total General Fund Impact	$3,719,100
Total Position Level Changes	(22.00)
Total Layoffs	12

Department of Forestry

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($49,795)	$0

Generate one-time savings as a result of prepayments made in FY2009

Discontinues the practice of prepaying risk management and other insurance premiums one year in advance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($364,354)	$0

Capture nongeneral fund cash balances

Transfers nongeneral fund cash generated from surplus sales, recycling scrap metal and other material, timber sales, and insurance recovery to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$64,489

Reduce number of pool cars

Eliminates three pool cars used by headquarters personnel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,722)	$0

Eliminate memberships

Eliminates memberships to partnering organizations and professional associations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,455)	$0

Defer site improvements and facility maintenance

Delays routine maintenance of agency owned buildings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($42,850)	$0

Shift general fund printing needs to federal funds

Uses federal funds to pay for the publication of a fire prevention calendar. Previously, the agency published a conservation calendar using general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Defer moving and relocation benefit for employees

Discontinues the practice of covering moving and relocation expenses for employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($18,000)	$0

Reduce postage costs

Reduces postage costs by increasing electronic publications and communications.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Reduce training costs

Reduces non-safety and non-fire related training.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($38,250)	$0

Eliminate employee bonuses

Eliminates sign-on bonuses for new hires and performance-based bonuses for existing staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($41,445)	$0

Change to a four day workweek and save on utilities

Closes all agency offices one day each week and require employees to work the same four 10-hour days.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($31,233)	$0

Delay equipment purchases

Delays the purchase of rolling stock, such as trucks used by foresters and technicians.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Reduce wage personnel

Reduces funding for wage employees supported with general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($81,690)	$0

Reduce Reforestation of Timberland incentive payments to landowners

Reduces general fund support for Reforestation of Timberland incentive payments to landowners.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($400,000)	$0

Achieve savings through reduction in full-time employee (FTE) positions

Reduces the number of full-time positions within the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($400,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(8.00)	0

Department of Forestry Totals

2010 General Fund Appropriation	$16,311,634
General Fund Reduction	($1,623,794)
General Fund Revenue/Transfers	$64,489
Total General Fund Impact	$1,688,283
Total Position Level Changes	(8.00)
Total Layoffs	0

TOTALS FOR AGRICULTURE AND FORESTRY

2010 General Fund Appropriation	$46,284,757
General Fund Reduction	($3,914,757)
General Fund Revenue/Transfers	$1,492,626
Total General Fund Impact	$5,407,383
Total Position Level Changes	(30.00)
Total Layoffs	12

Commerce and Trade

Department of Housing and Community Development

Reduce research and development center support

Reduces state funding for the Lynchburg Regional Research Center (CAER). The center will continue to meet objectives at proposed funding levels.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($150,000)	$0

Reduce supplemental funding for planning district commissions (PDCs)

Reduces supplemental funding for the Lenowisco Planning District Commission, the George Washington Regional Commission, the Rappahannock-Rapidan Regional Commission, and the Northern Virginia Regional Commission by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($29,542)	$0

Reduce payments for planning district commissions (PDCs)

Reduces pass-through funding included in the agency's budget for all planning district commissions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($212,759)	$0

Reduce funding for the Southeast Rural Community Action Program (SERCAP)

Reduces funding for SERCAP. SERCAP uses these funds to provide assistance to low-income individuals for water and sewer connections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($126,248)	$0

Reduce funding for Shelter Improvement Grants

Reduces funding to assist in the rehabilitation, repair and improvements to bring emergency shelter and transitional housing facilities into compliance with health and building codes.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($132,515)	$0

Reduce funding for Enterprise Zone Grants

Reduces funding for incentive grants provided to businesses located in enterprise zones.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,250,000)	$0

Reduce funding for the Southwest Virginia Water Construction and Planning Grants

Reduces funding for public water projects in Southwest Virginia. This strategy will result in a reduction in the scope of projects and the number of households being served.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($238,765)	$0

Reduce Indoor Plumbing Rehabilitation (IPR) program funding

Reduces funding for the rehabilitation of homes lacking indoor plumbing. Indoor plumbing rehabilitation efforts will continue throughout the state.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($750,000)	$0

Reduce Homeless Intervention Prevention (HIP) grant funding

Reduces funding for temporary rental and mortgage assistance to low-income households.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($450,000)	$0

Department of Housing and Community Development Totals

2010 General Fund Appropriation	$37,846,702
General Fund Reduction	($3,339,829)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,339,829
Total Position Level Changes	0.00
Total Layoffs	0

Department of Labor and Industry

Supplant general fund with indirect costs

Supplants general fund with indirect cost recovery funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($91,285)	$0

Reduce number of penalty adjustments

Reduces penalty adjustments in order to increase state collections.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$96,425

Reduces discretionary spending

Reduces discretionary spending.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,000)	$0

Department of Labor and Industry Totals

2010 General Fund Appropriation	$8,159,533
General Fund Reduction	($186,285)
General Fund Revenue/Transfers	$96,425
Total General Fund Impact	$282,710
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Employment Commission

Eliminate unnecessary general fund appropriation

Eliminates funding for telecommunications charges previously not allowed to be charged to federal grants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($487)	$0

Virginia Employment Commission Totals

2010 General Fund Appropriation	$487
General Fund Reduction	($487)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$487
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Economic Development Partnership

Implement strategies to capture efficiencies

Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,476,306)	$0

Virginia Economic Development Partnership Totals

2010 General Fund Appropriation	$16,482,457
General Fund Reduction	($1,476,306)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,476,306
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Tourism Authority

Implement strategies to capture efficiencies

Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,606,529)	$0

Virginia Tourism Authority Totals

2010 General Fund Appropriation	$16,151,121
General Fund Reduction	($1,606,529)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,606,529
Total Position Level Changes	0.00
Total Layoffs	0

Department of Business Assistance

Reduce employee parking

Reduces employee parking costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,000)	$0

Capture vacancy savings

Eliminates funding for vacant Deputy Director position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($144,980)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Restructure administration division

Eliminates funding for vacant Director of Administration position and transfers responsibilities to other managers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($101,593)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Merge two administrative positions

Merges two administrative positions into one position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($77,880)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Department of Business Assistance Totals

2010 General Fund Appropriation	$10,471,230
General Fund Reduction	($348,453)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$348,453
Total Position Level Changes	(3.00)
Total Layoffs	1

Department of Mines, Minerals and Energy

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($99,935)	$0

Reduce salary and fringe on turnover

Reverts lower salary and fringe benefit cost savings from a mineral mine inspector replacement.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,000)	$0

Revert geologic materials sales office funds

Transfers to the general fund a portion of the balance in geologic materials sales office funds. The agency intends to use the remainder of these balances for an efficiency measure to digitize the agency's remaining paper publications and put them on the agency's web store.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$15,000

Revert energy sub-metering funds

Transfers to the general fund a portion of the sub-metering fund balance. The fund is used to establish a system to manage state agency energy consumption and cost data.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$173,710

Supplant general fund costs with nongeneral funds

Switches general fund expenses to permit and license fees and indirect cost recoveries.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($130,672)	$0

Reduce administrative costs from past personnel reductions

Redirects additional administrative savings from past personnel reductions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($236,618)	$0

Eliminate state energy manager training position

Eliminates the vacant state agency energy manager training coordinator position, leaving resources for other energy division staff to assume training responsibilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($88,224)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Support technology position with federal grant

Switches general fund expenses for one information technology support position to the federal funding through the Office of Surface Mining Abandoned Mined Land Program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($46,045)	$0

Revert funds in the state agency energy savings project revolving loan fund

Transfers to the general fund a portion of the balance of the funds used for the state agency energy savings project revolving loan fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$200,555

Department of Mines, Minerals and Energy Totals

2010 General Fund Appropriation	$12,148,441
General Fund Reduction	($609,494)
General Fund Revenue/Transfers	$389,265
Total General Fund Impact	$998,759
Total Position Level Changes	(1.00)
Total Layoffs	0

TOTALS FOR COMMERCE AND TRADE

2010 General Fund Appropriation	$114,202,067
General Fund Reduction	($7,567,383)
General Fund Revenue/Transfers	$485,690
Total General Fund Impact	$8,053,073
Total Position Level Changes	(4.00)
Total Layoffs	1

Education

Direct Aid to Public Education

Reduce Career Switcher Mentoring grants

Reduces funding for the Career Switcher Mentor grants to school divisions that employ mentor teachers for new teachers entering the profession through the alternative route to licensure.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($32,939)	$0

Reduce support for Clinical Faculty

Reduces funding for the Clinical Faculty program which assists pre-service teachers and beginning teachers to make a successful transition into full-time teaching.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($37,500)	$0

Adjust sales tax revenues for public education in August 2009

Adjusts funding for local school divisions based on the sales tax revenue projections in the August 2009 revenue reforecast.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($37,600,000)	$0

Transfer Literary Fund balances

Uses additional Literary Fund balances to support public school employee retirement contributions. This includes prior year balances and a revised forecast for FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($55,000,000)	$0

Transfer general fund supported programs to nongeneral funds

Transfers general fund supported programs to State Fiscal Stabilization Funds (SFSF). This strategy will accelerate the use of a portion of the K-12 SFSF funds set aside for FY 2011.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($68,922,916)	$0

Transfer general fund supported program to Lottery Service Area

Reassigns programs currently supported by the general fund to the Lottery Service Area.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,900,000)	$0

Reduce support for supplemental programs

Reduces general fund support for supplemental education programs such as the Career Technical Education Resource Center, Greater Richmond Area Scholarship Program, Jobs for Virginia Graduates, Project Discovery, Southside Virginia Technology Consortium, Southwest Education Consortium, Van Gogh Outreach Program, and the Virginia Career Education Foundation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($221,773)	$0

Reduce Virginia Technology Alliance

Reduces general fund support provided for the Virginia Technology Alliance. The Technology Alliance provides teacher training opportunities in the effective use of educational technologies used in adult education and literacy programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,750)	$0

Direct Aid to Public Education Totals

2010 General Fund Appropriation	$5,319,941,500
General Fund Reduction	($171,719,878)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$171,719,878
Total Position Level Changes	0.00
Total Layoffs	0

Department of Education, Central Office Operations

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,229,546)	$0

Reduce agency support services costs

Reduces agency support services costs such as rent, postage, supplies, and printing.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Eliminate support for one wage position

Eliminates one wage position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($27,710)	$0

Transfer one wage position to nongeneral funds

Transfers general fund support for one wage position to nongeneral fund resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($26,353)	$0

Transfer general fund wage positions to nongeneral fund resources

Reduces general fund support for four wage positions and uses nongeneral funds to maintain the same level of service.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($107,664)	$0

Reduce agency operating budgets

Reduces nonpersonal operating budgets throughout the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Reduce support for Project Graduation online tutorial

Reduces general fund support for Project Graduation on-line tutorials in reading and Algebra I. Project Graduation identifies and assists high school students at risk of not meeting Standards of Learning (SOL) graduation requirements. Summer and school year academies provide additional instruction in preparation for SOL tests in all content areas.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($168,210)	$0

Transfer general fund support for academic reviews to nongeneral fund resources

Transfers general fund support for the Academic Review process which supports school improvement activities in designated divisions or schools to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($300,000)	$0

Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources

Transfers general fund support for the Partnership for Achieving Successful Schools (PASS) initiative to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services. The PASS initiative provides technical assistance to schools having difficulty reaching Adequate Yearly Progress (AYP) and accreditation benchmarks through academic assistance and by fostering business and community partnerships.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($456,188)	$0

Lay off one classified position

Lays off one classified position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($62,918)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Reduce personnel costs by managing vacant classified positions

Captures savings by holding five classified positions vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($544,927)	$0

Department of Education, Central Office Operations Totals

2010 General Fund Appropriation	$52,669,517
General Fund Reduction	($3,023,516)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,023,516
Total Position Level Changes	(1.00)
Total Layoffs	1

Virginia School for the Deaf and the Blind

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($499,977)	$0

Decrease wage housekeeping staff

Decreases the number of hourly housekeeping staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($22,266)	$0

Decrease wage interpreter staff

Decreases the number of hourly interpreters on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($36,945)	$0

Decrease wage teacher assistant staff

Decreases the number of hourly teacher assistants on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($77,508)	$0

Decrease wage public safety staff

Decreases the number of hourly security officers on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($28,226)	$0

Decrease wage residential advisor staff

Decreases the number of hourly residential advisors on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($96,885)	$0

Decrease wage bus assistant staff

Decreases the number of hourly bus assistants on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($116,262)	$0

Decrease behavior wage staff

Decreases the number of hourly behavior assistants on staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($96,885)	$0

Reduce food costs

Reduces hourly food staff and increases price for staff meal tickets.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Virginia School for the Deaf and the Blind Totals

2010 General Fund Appropriation	$10,186,028
General Fund Reduction	($999,954)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$999,954
Total Position Level Changes	0.00
Total Layoffs	0

The College of William and Mary In Virginia

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the College of William and Mary will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,079,615)	$0

The College of William and Mary In Virginia Totals

2010 General Fund Appropriation	$45,081,279
General Fund Reduction	($6,079,615)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$6,079,615
Total Position Level Changes	0.00
Total Layoffs	0

University of Virginia

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Virginia will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($19,250,486)	$0

University of Virginia Totals

2010 General Fund Appropriation	$139,271,832
General Fund Reduction	($19,250,486)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$19,250,486
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Polytechnic Institute and State University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Polytechnic Institute and State University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($21,846,706)	$0

Virginia Polytechnic Institute and State University Totals

2010 General Fund Appropriation	$173,887,269
General Fund Reduction	($21,846,706)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$21,846,706
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Military Institute

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Military Institute will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,780,323)	$0

Virginia Military Institute Totals

2010 General Fund Appropriation	$12,789,661
General Fund Reduction	($1,780,323)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,780,323
Total Position Level Changes	0.00
Total Layoffs	0

Virginia State University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia State University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,370,052)	$0

Virginia State University Totals

2010 General Fund Appropriation	$36,008,697
General Fund Reduction	($3,370,052)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,370,052
Total Position Level Changes	0.00
Total Layoffs	0

Norfolk State University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Norfolk State University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,232,617)	$0

Norfolk State University Totals

2010 General Fund Appropriation	$48,053,868
General Fund Reduction	($5,232,617)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$5,232,617
Total Position Level Changes	0.00
Total Layoffs	0

Longwood University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Longwood University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,525,641)	$0

Longwood University Totals

2010 General Fund Appropriation	$28,410,893
General Fund Reduction	($3,525,641)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,525,641
Total Position Level Changes	0.00
Total Layoffs	0

University of Mary Washington

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Mary Washington will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,013,308)	$0

University of Mary Washington Totals

2010 General Fund Appropriation	$22,063,218
General Fund Reduction	($3,013,308)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,013,308
Total Position Level Changes	0.00
Total Layoffs	0

James Madison University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for James Madison University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,888,736)	$0

James Madison University Totals

2010 General Fund Appropriation	$73,768,729
General Fund Reduction	($9,888,736)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$9,888,736
Total Position Level Changes	0.00
Total Layoffs	0

Radford University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Radford University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,410,987)	$0

Radford University Totals

2010 General Fund Appropriation	$51,594,515
General Fund Reduction	($6,410,987)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$6,410,987
Total Position Level Changes	0.00
Total Layoffs	0

Old Dominion University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Old Dominion University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,223,369)	$0

Old Dominion University Totals

2010 General Fund Appropriation	$112,290,110
General Fund Reduction	($14,223,369)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$14,223,369
Total Position Level Changes	0.00
Total Layoffs	0

VPI Cooperative Extension and Agricultural Experiment Station

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for VPI Cooperative Extension and Agricultural Experiment Station will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,528,956)	$0

VPI Cooperative Extension and Agricultural Experiment Station Totals

2010 General Fund Appropriation	$64,622,416
General Fund Reduction	($4,528,956)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$4,528,956
Total Position Level Changes	0.00
Total Layoffs	0

VSU Cooperative Extension and Agricultural Research Services

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for VSU Cooperative Extension and Agricultural Research Services will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($108,484)	$0

VSU Cooperative Extension and Agricultural Research Services Totals

2010 General Fund Appropriation	$4,752,034
General Fund Reduction	($108,484)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$108,484
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Commonwealth University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Virginia Commonwealth University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,166,106)	$0

Virginia Commonwealth University Totals

2010 General Fund Appropriation	$190,439,742
General Fund Reduction	($25,166,106)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$25,166,106
Total Position Level Changes	0.00
Total Layoffs	0

Richard Bland College

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Richard Bland College will be approximately 6.9 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($683,772)	$0

Richard Bland College Totals

2010 General Fund Appropriation	$5,779,013
General Fund Reduction	($683,772)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$683,772
Total Position Level Changes	0.00
Total Layoffs	0

Christopher Newport University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for Christopher Newport University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,587,102)	$0

Christopher Newport University Totals

2010 General Fund Appropriation	$28,906,890
General Fund Reduction	($3,587,102)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$3,587,102
Total Position Level Changes	0.00
Total Layoffs	0

University of Virginia's College at Wise

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for University of Virginia's College at Wise will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,939,766)	$0

University of Virginia's College at Wise Totals

2010 General Fund Appropriation	$14,694,243
General Fund Reduction	($1,939,766)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,939,766
Total Position Level Changes	0.00
Total Layoffs	0

George Mason University

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for George Mason University will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($17,574,072)	$0

George Mason University Totals

2010 General Fund Appropriation	$133,454,253
General Fund Reduction	($17,574,072)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$17,574,072
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Community College System

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the Virginia Community College System will be approximately 6.9 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,761,904)	$0

Virginia Community College System Totals

2010 General Fund Appropriation	$384,675,381
General Fund Reduction	($45,761,904)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$45,761,904
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Institute of Marine Science

Implement higher education savings strategies

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions should give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of State Fiscal Stabilization Funds set aside for FY 2011. As a result, the net reduction for the Virginia Institute of Marine Science will be approximately 8.0 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,792,047)	$0

Virginia Institute of Marine Science Totals

2010 General Fund Appropriation	$19,137,857
General Fund Reduction	($2,792,047)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$2,792,047
Total Position Level Changes	0.00
Total Layoffs	0

The Science Museum of Virginia

Eliminate educational services and programs

Eliminates informal science education services and programs. Reductions include a combination of staff layoffs, attrition, and leaving several positions vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($451,840)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(4.00)	2

Eliminate maintenance position

Removes one vacant maintenance position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($63,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

The Science Museum of Virginia Totals

2010 General Fund Appropriation	$5,286,618
General Fund Reduction	($514,840)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$514,840
Total Position Level Changes	(5.00)
Total Layoffs	2

Virginia Commission for the Arts

Eliminate final (unexpended) grant payments

Generates savings from projects not completed for which grant funds have been awarded or from grantees forfeiting the final payments.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,000)	$0

Eliminates grant programs to arts organizations and schools

Eliminates all funding supporting Virginia Technology Enhancement grants, Writers in Virginia grants and Performing Arts Touring programs. These grants assist Virginia arts organizations, local communities, K-12 school programs, and colleges and universities enabling a variety of performing arts to be availed at many community events.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($65,000)	$0

Eliminate grant programs to individuals

Eliminates all teacher education incentive grants and artist fellowship grants. The teacher incentive grants are awarded to K-12 teachers to assist them in the instruction of art, for school systems that have limited or no art education, and to artist fellowships which are awarded to support individual Virginia artists.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($115,000)	$0

Eliminate final payment to community art organizations and to field grants recipients

Generates savings by eliminating the final payment to community art organizations and grant recipients.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($664,606)	$0

Virginia Commission for the Arts Totals

2010 General Fund Appropriation	$5,288,410
General Fund Reduction	($867,606)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$867,606
Total Position Level Changes	0.00
Total Layoffs	0

The Library of Virginia

Supplant general fund with nongeneral fund resources

Supplants general fund operating expenses with nongeneral funds. This will permit the Library of Virginia to maintain continuity of service.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,000,000)	$0

Reduce personnel costs through turnover and vacancy

Achieves savings through attrition and retirements.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($203,689)	$0

Reduce travel, supplies, and equipment purchases

Limits equipment purchases to emergency procurements or replacements. Further reduces travel and purchases of supplies in all library programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,000)	$0

Supplant general fund reductions with nongeneral funds to cover operating costs for state records center

Applies nongeneral fund resources to fund operating costs for the State Records Center building.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($221,790)	$0

Reduce state aid for public libraries

Reduces Aid to Local Libraries by five percent. This funding is provided directly to local and regional library systems.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($868,931)	$0

Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library materials

Supplants general fund support for the conservation and preservation of books and library materials with nongeneral funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($70,000)	$0

Supplant general fund reductions with nongeneral funds for microfilm preservation

Supplants general fund support with nongeneral funds for the preservation and microfilming of historical documents.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($80,000)	$0

Reduce funding for acquisitions

Reduces funding for the purchase of books, journals, and other library materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($111,774)	$0

Reduce new funding for preserving electronic records

Reduces funding available for the preservation of electronic records.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Lay off general fund positions

Eliminates wage positions and lays off (up to) six general fund positions (based on retirements and attrition). The areas affected include finance and administration, record archival, and library development and network services which assist the local public library system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($123,480)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(6.00)	6

Supplant general fund reductions with nongeneral funds through layoffs

Lays off (two) nongeneral fund positions and transfers the general fund employees into nongeneral fund positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($112,491)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(2.00)	2

The Library of Virginia Totals

2010 General Fund Appropriation	$30,409,896
General Fund Reduction	($2,840,155)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$2,840,155
Total Position Level Changes	(8.00)
Total Layoffs	8

Virginia Museum of Fine Arts

Reposition contract workers

Repositions security staff within the museum to reduce costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($88,000)	$0

Reduce discretionary costs

Reduces discretionary costs throughout all museum departments.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($125,000)	$0

Supplant general fund reductions with increased nongeneral funds

Supplants general fund reductions with nongeneral revenues generated primarily from increased admissions, memberships, food services and special events after the new museum wing is open to the public.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($501,402)	$0

Reduce personnel costs

Reduces personnel costs through institutional reorganization, reductions in work hours and layoffs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($92,463)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(2.00)	2

Reduce personal service costs

Manages position vacancies and takes other management actions to achieve balance of severance costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($279,000)	$0

Virginia Museum of Fine Arts Totals

2010 General Fund Appropriation	$11,252,169
General Fund Reduction	($1,085,865)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,085,865
Total Position Level Changes	(2.00)
Total Layoffs	2

Frontier Culture Museum of Virginia

Transfer of special revenue and staff reductions

Utilizes nongeneral fund revenue to supplant payroll, eliminates wage hours, reduces wage hours for the up-keep of the museum grounds and special events, and reduces marketing budget. Includes three general fund position layoffs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($150,436)	$0
	Position Level	Layoffs
Positions/Layoffs	(3.00)	3

Frontier Culture Museum of Virginia Totals

2010 General Fund Appropriation	$1,535,892
General Fund Reduction	($150,436)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$150,436
Total Position Level Changes	(3.00)
Total Layoffs	3

State Council of Higher Education for Virginia

Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center

Reduces capacity on Virginia Information Technologies Agency servers by migrating to the Commonwealth Enterprise Solution Center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,000)	$0

Transfer the GEAR UP director's compensation source

Transfers the majority of the GEAR UP director's compensation directly to the program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($106,659)	$0

Reduce lease expense

Reduces the amount of space leased from the Department of General Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,300)	$0

Reduce personnel costs

Reduces personnel costs by utilizing the Department of Human Resource Management Shared Service Center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($35,578)	$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Reduce funding for the Eminent Scholars Program

Reduces funding for the Eminent Scholars Program for state supported colleges and universities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($602,646)	$0

Take out/repay treasury loan related to severance benefits

Provides funding for treasury loans for bridge financing of severance benefit payments by state agencies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($67,972)	$0

Reduce full-time staffing

Reduces staffing in Policy Research and Data Warehousing, Governmental Affairs, and Communications and Academic Affairs

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($161,706)	$0
	Position Level	Layoffs
Positions/Layoffs	(4.00)	4

State Council of Higher Education for Virginia Totals

2010 General Fund Appropriation	$79,278,061
General Fund Reduction	($1,004,861)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,004,861
Total Position Level Changes	(6.00)
Total Layoffs	6

Eastern Virginia Medical School

Reduce undergraduate medical education

Achieves administrative efficiencies in the medical school's instruction program by increasing class sizes and reducing spending on discretionary expenses (such as supplies, travel, contractual services).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($460,989)	$0

Supplant general fund reductions with nongeneral funds

Offsets general fund reductions with clinical earnings to support graduate family practice programs. In addition, there could be reductions in residencies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($127,437)	$0

Reduce funding for the Area Health Education Center

Reduces discretionary expenses (travel) associated with the Area Health Education Center. In addition, attempt to secure additional external funding for telemedicine broadcasts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($11,144)	$0

Supplant general fund reductions with nongeneral funds for state research

Supplants general fund reductions by securing additional external grant and contract funding to support modeling and simulation research activities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($71,719)	$0

Eastern Virginia Medical School Totals

2010 General Fund Appropriation	$16,779,888
General Fund Reduction	($671,289)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$671,289
Total Position Level Changes	0.00
Total Layoffs	0

Gunston Hall

Reduce maintenance reserve funding

Reduces general fund support for the agency's maintenance reserve funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($54,338)	$0

Gunston Hall Totals

2010 General Fund Appropriation	$548,749
General Fund Reduction	($54,338)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$54,338
Total Position Level Changes	0.00
Total Layoffs	0

Jamestown-Yorktown Foundation

Supplant general fund with nongeneral fund sources

Replaces general fund expenditures with nongeneral fund support, including cost of one classified position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($158,616)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Invest in conservation initiatives

Continues investment in projects to reduce energy, utility, and consumable supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,973)	$0

Reduce discretionary expenses

Defers capital outlays and maintenance and reduces supplies, travel, printing, postage, media, and other services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($224,914)	$0

Limit outreach education

Lowers staffing levels diminishing service capacity for outreach programming to Virginia school districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($82,691)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(3.00)	0

Reduce foundation staffing levels

Continues the examination of organizational structure, reduces staffing levels in response to economic driven visitation levels, and reduces programming service options for public and school audiences.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($247,434)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(4.00)	2

Jamestown-Yorktown Foundation Totals

2010 General Fund Appropriation	$7,584,459
General Fund Reduction	($726,628)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$726,628
Total Position Level Changes	(8.00)
Total Layoffs	2

Institute for Advanced Learning and Research

Eliminate support for chief financial officer position

Reduces finance personnel. Job duties will be redistributed and realigned to achieve greater administrative efficiency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($139,371)	$0

Reduce research program

Reduces expenditures of research programs. Areas impacted will include research and development, staffing and assistance provided to governments and industry. Approximately 13 regional and 10 national clients may be impacted.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($90,841)	$0

Defer discretionary spending

Defers discretionary spending throughout the agency. Examples of reductions will include the elimination of memberships, consumables purchased, and restrictions on travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($76,736)	$0

Institute for Advanced Learning and Research Totals

2010 General Fund Appropriation	$6,144,538
General Fund Reduction	($306,948)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$306,948
Total Position Level Changes	0.00
Total Layoffs	0

Roanoke Higher Education Authority

Reduce meeting related expenses

Reduces expenses by decreasing the number of meetings and related costs. This will occur through efficiencies and technology use.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,000)	$0

Reduce spending on office supplies and postage

Reduces spending on office supplies and postage by cost saving activities such as reducing size/type of mailings. Utilize alternative distribution methods including e-mail and web-based technology.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,000)	$0

Reduce employee travel and training costs

Reduces expenditures for training and travel to only mandatory, mission-critical events. Focus on training that is available in the local area or by alternative means (i.e. teleconferencing and/or Internet) when it results in a cost savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,200)	$0

Reduce information technology expenses

Reduces spending for information technology supplies and other expenses through management and reduction of expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,000)	$0

Reduce marketing, advertising, and student outreach expenses

Utilizes alternate styles and mediums to reduce publication and advertising costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,500)	$0

Reduce the contingency reserve fund

Reduces the amount of funds in the economic contingency fund to pay daily operating expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($36,128)	$0

Eliminate funding for student interns

Eliminates funding for student interns completing needs assessment for the education center.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Reduce building operating costs

Reduces operating expenses by ceasing operations on Sunday. Related building expenses such as security and utilities will be reduced.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,000)	$0

Reduce wage and salary expenses

Eliminates part-time positions and capture savings through turnover and vacancy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Reduce future marketing, advertising, and student outreach expenses through redesign of web site

Captures future savings through the enhanced use of technology to promote the education center. This results in a cost in FY 2010 but savings in future years.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$25,000	$0

Reduce career center initiative and spending including elimination of a position

Reduces the amount of job reference material available to the education center patrons and eliminates the position supporting this function.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($55,827)	$0

Roanoke Higher Education Authority Totals

2010 General Fund Appropriation	$1,246,551
General Fund Reduction	($124,655)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$124,655
Total Position Level Changes	0.00
Total Layoffs	0

Jefferson Science Associates, LLC

Reduce research and development

Reduces general fund support for research and development at the Jefferson Laboratory.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($63,883)	$0

Jefferson Science Associates, LLC Totals

2010 General Fund Appropriation	$1,277,657
General Fund Reduction	($63,883)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$63,883
Total Position Level Changes	0.00
Total Layoffs	0

Southern Virginia Higher Education Center

Reduce discretionary expenditures

Reduces expenditures in the operating budget in such areas as advertising, equipment, and travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($40,000)	$0

Continue use of part-time employees

Continues use of part-time staff despite funding provided for a full-time position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,000)	$0

Defer rent for new space

Defers until July 1, 2010, the additional rent expense for a newly renovated section of the current facility.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($73,000)	$0

Reduce Center's operating hours

Reduces the facility's hours of operation by closing Friday at 5:00 pm, remaining closed on Saturday, and not opening until 10:00 am Monday through Friday, effective January 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,338)	$0

Eliminate a full-time position

Eliminates a full-time administrative position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$18,000	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Reduce work week hours

Reduces all full-time positions to a 36-hour workweek with a corresponding salary reduction in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($84,337)	$0

Southern Virginia Higher Education Center Totals

2010 General Fund Appropriation	$2,143,665
General Fund Reduction	($212,675)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$212,675
Total Position Level Changes	(1.00)
Total Layoffs	1

New College Institute

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,950)	$0

Reduce administrative operating costs

Reduces printing cost by using web-based systems and other electronic methods to transmit information.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Reduce funding for tuition reimbursement

Reduces the amount of funding available for employee tuition assistance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Eliminate funding for promotional items

Reduces spending for branded promotional items used in recruiting students and advertising NCI's programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,000)	$0

Reduce expenditures for recruiting events

Reduces the amount of funds used to sponsor on-campus recruiting events.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Reduce advertising expenditures

Reduces funds utilized in the recruitment of new students.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($20,000)	$0

Delay classroom equipment replacement

Reduces funding for the purchase of classroom equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Delay administrative equipment replacement

Reduces funding for the replacement of office equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Reduce personnel costs

Captures salary savings realized by delaying the recruitment of two full-time staff positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($39,621)	$0

New College Institute Totals

2010 General Fund Appropriation	$1,623,809
General Fund Reduction	($151,571)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$151,571
Total Position Level Changes	0.00
Total Layoffs	0

Southwest Virginia Higher Education Center

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($150,000)	$0

Reduce personnel costs

Splits the salary and benefits and duties of one database/web developer position between the center and Southwest Virginia Education and Training Network.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($33,264)	$0

Reduce overtime costs

Reduces overtime hours of all staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,000)	$0

Market the center more cost efficiently

Reduces the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and customer services on the web site.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,282)	$0

Southwest Virginia Higher Education Center Totals

2010 General Fund Appropriation	$2,016,079
General Fund Reduction	($200,546)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$200,546
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR EDUCATION

2010 General Fund Appropriation	$7,152,146,589
General Fund Reduction	($381,483,693)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$381,483,693
Total Position Level Changes	(34.00)
Total Layoffs	25

Finance

Department of Planning and Budget

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($682,966)	$0

Reduce funding for the School Efficiency Review Program

Reduces the School Efficiency Review Program leaving a balance of $250,000 for studies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($75,993)	$0

Eliminate funding for a vacant position

Captures savings from a vacant position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($158,208)	$0

Reduce funding to the Council on Virginia's Future

Reduces funding to the Council on Virginia's Future. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,263)	$0

Reduce wage employee compensation

Reduces funding for wage positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($31,657)	$0

Reduce funding for nonpersonal services

Reduces funding for discretionary expenditures for conferences and purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($20,000)	$0

Department of Planning and Budget Totals

2010 General Fund Appropriation	$7,299,849
General Fund Reduction	($1,038,087)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,038,087
Total Position Level Changes	0.00
Total Layoffs	0

Department of Accounts

Increase savings from turnover vacancy

Increases savings realized from staff turnover.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Utilize funds from Line of Duty authorized transfer

Captures a portion of the general fund Line of Duty appropriation in the Department of Accounts Transfer Payments. This strategy holds a position vacant and captures savings of $100,000.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Maintain selected vacancies

Maintains existing vacancies due to retirements and resignations. Workload will be managed through inter-unit staff utilization.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,134)	$0

Lay off full-time staff

Eliminates three full-time positions. Responsibilities affiliated with these positions will be managed through consolidation of functions and organizational realignments. Savings amount includes Worker Transition Act costs incurred in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($15,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(3.00)	3

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,300,000)	$0

Reduce use of wage employees

Reduces the use of part-time staff and student interns who primarily provide clerical support functions to the agency's core mission.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($15,000)	$0

Department of Accounts Totals

2010 General Fund Appropriation	$11,089,778
General Fund Reduction	($1,549,134)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,549,134
Total Position Level Changes	(3.00)
Total Layoffs	3

Department of the Treasury

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($186,000)	$0

Increase Virginia State Non-Arbitrage Program (SNAP) administration fee

Increases the fee that Treasury charges to administer the State Non-Arbitrage Program (SNAP) from $50,000 to $100,000 per year. The fee is charged to participants in SNAP (state and local governments) and is netted out of their interest income earnings. Treasury has the authority to implement this increased fee which will become effective January 1, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,921)	$0

Capture excess Virginia College Building Authority Endowment Fund balances

Captures excess nongeneral fund cash. Historically, these funds are used to pay Treasury Board expenses and bond fees not related to bond issues.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$85,000

Adjust appropriation to reflect relief payment

Captures the remaining funding in the agency's budget due to adjustments in the amount paid for relief claims in FY 2010. Payments were reduced by 15 percent; this strategy captures those savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($39,000)	$0

Department of the Treasury Totals

2010 General Fund Appropriation	$8,619,468
General Fund Reduction	($248,921)
General Fund Revenue/Transfers	$85,000
Total General Fund Impact	$333,921
Total Position Level Changes	0.00
Total Layoffs	0

Department of Taxation

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,693,708)	$0

Transfer court debt and land preservation tax credit revenues to the general fund

Transfers an additional $500,000 in court debt revenue and $500,000 in land preservation tax credit revenue to the general fund in FY 2010. The agency currently transfers excess court debt and land preservation tax credit revenue to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,000,000

Transfer nongeneral fund balances

Transfers balances in the agency's parking fund and the tobacco permit revenue fund to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$447,929

Reduce discretionary non-personal services costs

Reduces the use of telecommunications, manual services, office supplies, and temporary support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($395,900)	$0

Eliminate funding for salary adjustments

Eliminates funding for non-legislatively enacted salary adjustments, such as in-band adjustments and increases based on changes in an employee's skill set and knowledge base.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($300,000)	$0

Capture turnover and vacancy savings

Captures savings as a result of position vacancies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($541,166)	$0

Reduce wage, travel, and overtime cost

Reduces wage, travel, and overtime expenses.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($298,894)	$0

Capture savings generated from telecommuting practices

Captures existing savings from current telecommuting practices within the agency.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($130,000)	$0

Department of Taxation Totals

2010 General Fund Appropriation	$89,861,698
General Fund Reduction	($3,359,668)
General Fund Revenue/Transfers	$1,447,929
Total General Fund Impact	$4,807,597
Total Position Level Changes	0.00
Total Layoffs	0

Department of Accounts Transfer Payments

Supplant general fund portion of Line of Duty death benefit with funds from Group Life Insurance

Supplants general fund dollars for the Line of Duty death benefit with funds from the Group Life Insurance program, managed by the Virginia Retirement System.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Revert excess balances from Line of Duty Program

Reverts to the general fund the excess balance in the Line of Duty Program because the program will be funded on a cash basis.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$2,200,000

Supplant portion of general fund Line of Duty health insurance program with health credit

Supplants general fund dollars for the Line of Duty health insurance program with the state employee retiree health credit from the Virginia Retirement System (VRS). VRS will reimburse the Line of Duty program for the value of the state employee retiree health credit for these disabled state employees from their date of eligibility in the Line of Duty program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,200,000)	$0

Department of Accounts Transfer Payments Totals

2010 General Fund Appropriation	$57,002,782
General Fund Reduction	($1,700,000)
General Fund Revenue/Transfers	$2,200,000
Total General Fund Impact	$3,900,000
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR FINANCE

2010 General Fund Appropriation	$681,718,211
General Fund Reduction	($7,895,810)
General Fund Revenue/Transfers	$3,732,929
Total General Fund Impact	$11,628,739
Total Position Level Changes	(3.00)
Total Layoffs	3

Health & Human Resources

Secretary of Health and Human Resources

Reduce funding for Child Advocacy Centers

Reduces earmarked payment to child advocacy centers by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,000)	$0

Secretary of Health and Human Resources Totals

2010 General Fund Appropriation	$1,801,650
General Fund Reduction	($50,000)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$50,000
Total Position Level Changes	0.00
Total Layoffs	0

Department of Behavioral Health and Developmental Services

Capture nongeneral fund balances

Supplants general fund appropriation with one-time nongeneral fund balances for the Office of the Inspector General.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,581)	$0

Capture general fund balances for central office

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($900,000)	$0

Use pre-pay items

Accounts for rent and insurance payments that were prepaid by the agency in the previous fiscal year.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,600,000)	$0

Reduce operating costs

Reduces funding for administration costs, travel, meetings, phone usage, and printer and computers usage.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($149,245)	$0

Delay filling positions

Leaves 4.5 vacant positions in the central office unfilled for 12 months.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($351,840)	$0

Reduce jail diversion funding

Reduces funding for jail diversion services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($300,000)	$0

Reduce special hospitalization funding

Reduces the funding available for special hospitalization. Facilities have been using this funding for patients in private hospitals when receiving medical treatment. There is currently approximately $968,000 available to reimburse facilities for these costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($187,767)	$0

Terminate direct management of Community Resource Pharmacy

Ceases direct management of the Community Resource Pharmacy (CRP) by January 1, 2010. Funding for medications will be transferred to local community services boards.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($300,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(9.00)	9

Eliminate positions in central office

Eliminates 20 central office positions by January 1, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($780,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(20.00)	20

Capture general fund balances for Inspector General

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,000)	$0

Reduce use of contract professional inspectors

Reduces expenditures for contract inspectors in the Office of the Inspector General.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($20,000)	$0

Reduce staff travel expenses

Reduces inspection/investigation travel expenses by 71 percent in the Office of the Inspector General.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,678)	$0

Eliminate use of data entry temporary staff

Eliminates all funds for part-time staff for data entry in the Office of the Inspector General. Inspectors will assist with data entry.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,077)	$0

Department of Behavioral Health and Developmental Services Totals

2010 General Fund Appropriation	$31,177,006
General Fund Reduction	($4,632,188)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$4,632,188
Total Position Level Changes	(29.00)
Total Layoffs	29

Grants To Localities

Support community mental health programs with nongeneral funds

Uses one-time nongeneral fund balances to support programs in community mental health services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,500,000)	$0

Reduce funding for community-based services

Reduces funding to Community Services Boards by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,203,180)	$0

Grants To Localities Totals

2010 General Fund Appropriation	$244,063,596
General Fund Reduction	($16,703,180)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$16,703,180
Total Position Level Changes	0.00
Total Layoffs	0

Mental Health Treatment Centers

Capture general fund balances

Reverts June 30, 2009 discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,268,775)	$0

Reduce number of support positions

Reduces the number of administrative and support positions at mental health institutions statewide, representing a 1.5 percent reduction in total positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,202,025)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(70.00)	70

Reduce direct care positions

Reduces the number of direct care positions at mental health institutions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,500,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(13.00)	13

Reduce expenses not related directly to patient care

Reduces travel, tuition reimbursement, training, conferences, and equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,485,190)	$0

Reduce energy consumption

Captures energy savings at Eastern State Hospital achieved by the completion of the newly constructed facility, which is more energy efficient.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($314,721)	$0

Consolidate physician coverage

Reduces the number of contract physicians at Southwestern Virginia Mental Health Institute.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($256,550)	$0

Reduce nursing services contracts

Reduces nursing service contracting at Eastern State Hospital. The layout of the newly completed facility allows for more efficient staffing plans.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($107,735)	$0

Contract radiology services

Shifts ancillary radiology services to contract as necessary at Catawba. Staff currently providing radiology services will be moved to a funded but not filled position, and radiology services will be contracted at a lesser cost.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,000)	$0

Reduce pharmaceutical costs

Reduces available funds for pharmaceutical costs. A greater percentage of pharmaceuticals are being covered under the federal Medicare Part D program than originally anticipated.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($738,725)	$0

Prepay administrative expenditures

Accounts for FY 2010 bills prepaid during FY 2009.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,205,500)	$0

Mental Health Treatment Centers Totals

2010 General Fund Appropriation	$240,525,289
General Fund Reduction	($13,124,221)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$13,124,221
Total Position Level Changes	(83.00)
Total Layoffs	83

Intellectual Disabilities Training Centers

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,644,439)	$0

Reduce expenses not associated with direct care

Reduces travel, training, tuition reimbursement, and equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,551,825)	$0

Consolidate support and administrative functions

Reduces the number of support and administrative positions at Southside Virginia Training Center due to the consolidation of certain services with Hiram Davis Medical Center and Central State Hospital, which are all located on the same campus.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,576,020)	$0

	Position Level	Layoffs
Positions/Layoffs	(22.00)	22

Intellectual Disabilities Training Centers Totals

2010 General Fund Appropriation	$42,270,416
General Fund Reduction	($4,772,284)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$4,772,284
Total Position Level Changes	(22.00)
Total Layoffs	22

Virginia Center for Behavioral Rehabilitation

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($449,499)	$0

Virginia Center for Behavioral Rehabilitation Totals

2010 General Fund Appropriation	$16,324,523
General Fund Reduction	($449,499)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$449,499
Total Position Level Changes	0.00
Total Layoffs	0

Department for the Aging

Suspend future grant awards for one-time community respite care grants

Suspends grant awards from the Virginia Respite Care Grant program. This action does not impact grants previously awarded.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($177,287)	$0

Capture cash balance in the Respite Care Grant Fund

Transfers the unobligated cash balance of the Virginia Respite Care Grant Program to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$93,569

Reduce funding to the Oxbow Center

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,655)	$0

Reduce funding for the Aging Together Partnership

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,500)	$0

Reduce funding to the Norfolk Senior Center

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,819)	$0

Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($950)	$0

Reduce funding to the Pharmacy Connect Program

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($26,971)	$0

Reduce funding for Bedford Ride

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,716)	$0

Reduce funding to Jewish Family Service of Tidewater

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,338)	$0

Reduce funding for unmet local needs at Bay Aging

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,654)	$0

Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,807)	$0

Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,891)	$0

Reduce funding for adult day break services at Bay Aging

Reduces the grant 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,779)	$0

Reduce administrative cost of the Public Guardian and Conservator Program

Reduces the funding used to cover the administrative costs for the Public Guardian and Conservator Program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,008)	$0

Reduce funding for agency administration and support

Reduces the overall funding to support agency activities such as coordination and development of programs and services, monitoring of local programs, planning (long range) for an aging population, enhancing information technology, and conducting daily operations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,947)	$0

Reduce funding for health and aging information through SeniorNavigator

Reduces the grant by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($23,750)	$0

Reduce funding for the "No Wrong Door" long-term care initiative

Reduces general fund support for the "No Wrong Door" long-term care initiative. This reduction only impacts the timing of the implementation of the initiative.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($47,898)	$0

Reduce funding for the Respite Care Initiative Program

Reduces funding by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($53,672)	$0

Reduce funding for individual care services

Reduces funding by 3.2 percent for home and community-based services such as transportation, adult day care, personal care, care coordination, and homemaker services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Department for the Aging Totals

2010 General Fund Appropriation	$18,522,706
General Fund Reduction	($992,642)
General Fund Revenue/Transfers	$93,569
Total General Fund Impact	$1,086,211
Total Position Level Changes	0.00
Total Layoffs	0

Comprehensive Services for At-Risk Youth and Families

Capture savings from reduced growth in expenditures

Reduces funding to reflect slowed program growth. The program is budgeted for a 10 percent growth rate in FY 2010. Continued efforts to use community based care has resulted in overall program growth projected to be no more than three percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($31,631,792)	$0

Recover excess funding for parental agreements

Reduces the funding budgeted for those accessing services through parental agreements. The cost of these services is under projected spending.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000,000)	$0

Comprehensive Services for At-Risk Youth and Families Totals

2010 General Fund Appropriation	$315,840,564
General Fund Reduction	($36,631,792)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$36,631,792
Total Position Level Changes	0.00
Total Layoffs	0

Woodrow Wilson Rehabilitation Center

Reduce staffing levels

Eliminates filled classified positions and filled wage positions in all three agency service areas. This is a total loss of 15 staff members (13 classified and two wage). Reduction in staff will not reduce the number of clients served or the level of care clients currently receive. Service areas for the agency are Administration, Medical Rehabilitation, and Vocational Rehabilitation. The agency will spread the staff reductions evenly through these three service areas.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($884,413)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(13.00)	13

Woodrow Wilson Rehabilitation Center Totals

2010 General Fund Appropriation	$6,024,274
General Fund Reduction	($884,413)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$884,413
Total Position Level Changes	(13.00)
Total Layoffs	13

Department of Rehabilitative Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plan to meet anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($450,000)	$0

Supplant administrative cost in the Employment Support Services (ESS) program

Supplants general fund administrative costs used for the salary of the ESS Program Director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($106,488)	$0

Supplant general fund administrative cost in the Personal Assistance Services (PAS) program

Supplants general fund administrative costs used for the salary of the PAS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($176,954)	$0

Reduce Long Term Employment Support Services (LTESS) funding

Reduces Long Term Employment Support Services (LTESS) funding. This will reduce the program by $51,000. During the previous round of reductions, $519,000 was reallocated from local Disability Services Boards to the LTESS program. Utilizing these additional funds, LTESS programming will continue at current levels and there will be no additional cuts on Employment Service Organizations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($51,000)	$0

Reduce or eliminate the Brain Injury Discretionary Services (BIDS) funding

Reduces Brain Injury Discretionary Services (BIDS) funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,982)	$0

Reduce Personal Attendant Services

Reduces Personal Attendant Services program by three percent of total program budget.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($82,593)	$0

Reduce staffing levels

Eliminates both vacant and filled wage and classified positions in the central and regional offices. At this level, the strategy calls for elimination of 18 vacant positions as well as the layoff of up to five classified staff and six wage staff in the agencies central and regional offices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,905,104)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(23.00)	5

Department of Rehabilitative Services Totals

2010 General Fund Appropriation	$27,699,665
General Fund Reduction	($2,783,121)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$2,783,121
Total Position Level Changes	(23.00)
Total Layoffs	5

Virginia Rehabilitation Center for the Blind and Vision Impaired

Supplant of general fund support of vocational rehabilitation program

Supplants all remaining general fund support in vocational rehabilitation program with federal funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,165)	$0

Virginia Rehabilitation Center for the Blind and Vision Impaired Totals

2010 General Fund Appropriation	$163,988
General Fund Reduction	($24,165)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$24,165
Total Position Level Changes	0.00
Total Layoffs	0

Department of Health

Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program

Removes the unmatched balance from the WSAG Program. This strategy will not impact obligated waterworks projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($250,000)	$0

Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public Policy

Maximizes the use of grant funds to support allowable personnel costs associated with the functions of various grants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Reduce funding for the Culturally and Linguistically Appropriate Services Grant

Reduces state support to the local health districts for translation services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($70,000)	$0

Reduce funding for the purchase of human papillomavirus (HPV) vaccines

Reduces funding for the purchase of HPV vaccines.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($60,000)	$0

Capture Indirect Cost Recoveries Fund balance

Transfers a cash balance to the general fund. The fund accounts for indirect cost recoveries drawn from federal grants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,225,000

Capture Local Health District Service Fee Fund balance

Transfers a cash balance to the general fund. This balance represents the state's share of fee revenues collected for a variety of activities in the local health districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$3,596,000

Reduce state and local match for health districts

Reduces Community Health Services cooperative budget funding through a variety of actions, including turnover and vacancy savings, continued control on discretionary spending, and decreases in associated services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Supplant general fund appropriation using Indirect Cost Recovery cash balance

Supplants general fund appropriation from the Virginia Department of Health's Administrative and Supportive Services Program with nongeneral fund cash balance. Strategy maximizes the use of the Indirect Cost Recoveries cash balance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Supplant general fund appropriation using nongeneral fund cash balance

Supplants general fund appropriation from the Virginia Department of Health's Administrative and Supportive Services Program with nongeneral fund cash balance. Strategy maximizes the use of the Private Grant and Contract Revenue cash balance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($250,000)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($3,132,843)	$0

Capture Bedding and Upholstery Sanitation Fund balance

Transfers a cash balance to the general fund. The fund accounts for the license and inspection of bedding and upholstered furniture manufactured in Virginia.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$100,000

Capture Child Restraint Fee Fund balance

Transfers a cash balance to the general fund. The fund accounts for the civil penalties collected for violations of the Child Restraint Device Law.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$36,783

Capture Nuclear Radiation Review Fund balance

Transfers a cash balance to the general fund. Revenues are collected for the licensure and inspection of radioactive materials.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$109,199

Capture Onsite Sewage Indemnification Fund balance

Transfers a cash balance to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$48,661

Capture Special Fund balance

Transfers a cash balance to the general fund. This fund accounts for fees collected in various activities across the agency, including Vital Records, Health Statistics, Child Development Services, Children's Specialty Services, and restaurant permits.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,674,833

Capture Virginia Health Information Dedicated Revenue Fund balance

Transfers a cash balance to the general fund. Revenue collected is used to support the patient level database, including the outpatient data reporting system.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$78,943

Capture Waterworks Technical Assistance Fund balance

Transfers a cash balance to the general fund. The fund accounts for fees paid by owners of waterworks and interest earned. Funds are used for operator certification training, engineering evaluation, sample collection for laboratory analysis, and educational seminars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$83,444

Capture Medical Scholarship and Loan Repayment Fund balance

Transfers a cash balance to the general fund. Revenues are loan repayments and interest earned on moneys in the fund; expenditures are loans to qualified medical students.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$11,315

Capture Nurse Practitioner Scholarship and Loan Repayment Fund balance

Transfers a cash balance to the general fund. Revenues are loan repayments and interest earned on moneys in the fund; expenditures are loans to qualified nurse practitioner students.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,458

Capture Nursing Scholarship and Loan Repayment Fund balance

Transfers a cash balance to the general fund. Revenues are loan repayments and interest earned on moneys in the fund; expenditures are loans to qualified nursing students.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$40,862

Eliminate education conference funding in the Office of Family Health Services

Eliminates funding for the education conference.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,500)	$0

Convert contract positions in the Office of Information Management

Converts four contract positions to one wage and three classified positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($59,629)	$0
	Position Level	Layoffs
Positions/Layoffs	3.00	0

Increase the use of nongeneral fund resources in the Office of Family Health Services

Funds family planning services with nongeneral fund resources. Services will not be impacted by this strategy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($475,000)	$0

Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management

Maximizes the allowable nongeneral fund portion of Oracle license and support costs, based on the number of laptops and desktops. Services will not be impacted by this strategy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($190,080)	$0

Redirect nongeneral fund resources in central management and administration offices

Designates indirect cost recovery funds to support central management and administration offices. Services will not be impacted by this strategy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($854,180)	$0

Redirect nongeneral fund resources in the Office of Epidemiology

Allows the agency to maximize grant funds to support allowable personnel costs associated with the functions of various grants. This strategy will not have an impact on services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($62,516)	$0

Support X-ray Program with registration and inspection fee revenues

Replaces the remaining general fund appropriation in the Office of Epidemiology with anticipated X-ray registration and inspection fee revenues.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($49,167)	$0

Account for increase in efficiency and savings in the Office of Epidemiology

Reduces general fund appropriation for operational and administrative costs due to agency efficiency and savings. Savings is the result of turnover and vacancy savings, ongoing operational efficiencies, and continued rigorous control of discretionary spending. No services will be impacted by this strategy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($116,344)	$0

Eliminate contractual services in the Office of Epidemiology

Eliminates funds used to contract for services. Workload will be absorbed by existing staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($90,452)	$0

Transfer a portion of the "4 for Life" Fund allocated for the Virginia Association of Volunteer Rescue Squads (VAVRS) to the Department of State Police

Provides a cash transfer from the two percent of the "4 for Life" Fund allocated for the VAVRS to support the Department of State Police's medevac program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$16,645

Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology

Eliminates the non-direct service PIO position. Workload will be absorbed by the remaining staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($17,744)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Transfer a portion of the "4 for Life" Fund set aside for local governments to the Department of State Police

Provides a cash transfer from the 26 percent of the "4 for Life" Fund set aside to be returned to localities to support the Department of State Police's medevac program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$258,014

Eliminate human resources position the Office of Epidemiology

Eliminates non-direct service Human Resources Specialist position. Functions will be absorbed by remaining staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($7,004)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Transfer a portion of the "4 for Life" Fund allocated for emergency medical service system improvements to the Department of State Police

Provides a cash transfer from the 30 percent of the "4 for Life" Fund allocated to support system-wide programs of technical assistance, emergency preparedness and response, and emergency medical services system planning to support the Department of State Police's medevac program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$298,242

Transfer a portion of the "4 for Life" Fund allocated for the Virginia Rescue Squad Assistance Fund (VRSAF) to the Department of State Police

Provides a cash transfer from the 32 percent of the "4 for Life" Fund allocated for the VRSAF to support the Department of State Police's medevac program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$318,357

Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services

Eliminates the staff associated with the program that is targeted to non-fluoridated rural areas. The strategy also eliminates training to school personnel regarding oral health.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,775)	$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Transfer a portion of the "4 for Life" Fund distributed to the Department of Health's Office of Emergency Medical Services (OEMS) to the Department of State Police

Provides a cash transfer from the 10 percent of the "4 for Life" Fund distributed to the OEMS to support the Department of State Police's medevac program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$108,742

Reduce funding for the Partners in Prevention (PIP) Program in the Office of Family Health Services

Reduces state support for the PIP Program in the Crater, Richmond, and Lenowisco health districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($182,500)	$0

Reduce funding for the Teen Pregnancy Prevention Projects (TPPI) in the Office of Family Health Services

Reduces state support for the TPPI Program in the Richmond, Roanoke, Portsmouth, Norfolk, Eastern Shore, Crater, and Alexandria districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($205,000)	$0

Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services

Eliminates the program in the Three Rivers and Richmond Health Districts.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($176,800)	$0

Transfer a portion of the Trauma Center balance to the general fund

Transfers 10 percent from the nongeneral fund cash balance to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$970,000

Reduce funding to the AIDS resource and consultation center and early intervention treatment center

Reduces general fund support for the resource and consultation centers and Lynchburg AIDS by 10 percent each.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($54,601)	$0

Reduce funding to Alexandria Neighborhood Health Services, Inc.

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,176)	$0

Reduce funding for the Arthur Ashe Health Center

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,901)	$0

Reduce funding for the Bedford Hospice House, Inc.

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,000)	$0

Reduce funding for the Chesapeake Adult General Medical Clinic

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,044)	$0

Reduce funding for the Virginia Health Care Foundation

Reduces general fund support by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($204,029)	$0

Reduce funding for community-based sickle cell grants

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,000)	$0

Reduce funding for the Fan Free Clinic

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,638)	$0

Reduce funding for the Virginia Association of Free Clinics

Reduces general fund support by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($159,820)	$0

Reduce funding for the Jeanie Schmidt Free Clinic

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($4,500)	$0

Reduce funding for the Virginia Community Healthcare Association

Reduces general fund support by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($120,438)	$0

Reduce Funding for the Louisa Resource Council

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($919)	$0

Reduce funding for the Mission of Mercy dental project

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,500)	$0

Reduce funding for Olde Town Medical Center

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,204)	$0

Reduce funding for the Patient Advocate Foundation

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($22,500)	$0

Reduce funding for St. Mary's Health Wagon

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,025)	$0

Reduce funding for the Southwest Virginia Graduate Medical Education Consortium

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,301)	$0

Reduce funding for Virginia Health Information

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($29,096)	$0

Reduce funding for the Poison Control Centers

Reduces general fund support by 15 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($232,454)	$0

Reduce funding for Comprehensive Health Investment Project of Virginia

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($164,195)	$0

Reduce funding for the Community Health Center of the Rappahannock Region

Reduces general fund support by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Reduce funding for the Nursing Scholarship and Loan Repayment Program

Reduces support for nursing and nursing faculty scholarships. Strategy will not impact current scholarship recipients.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($52,500)	$0

Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology

Reduces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,503)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Continue confidential HIV testing through public and private providers

Reduces state support for the remaining HIV anonymous testing sites located in Rappahannock, Thomas Jefferson, Alexandria, Arlington, Fairfax, West Piedmont, and Roanoke.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($98,500)	$0

Allow qualifying individuals to receive contraceptive services from public and private providers

Reduces funding for the Voluntary Sterilization Project in the Office of Family Health Services. Under the Medicaid Program, Plan First will reimburse public and private providers who provide contraceptive services to individuals who have children and for personal and/or medical reasons desire a permanent birth control method. Many of these clients are currently being served through the department and qualify for Plan First.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Eliminate human services program coordinator position in the Division of Surveillance and Investigation

Eliminates the non-direct service position in the Division of Surveillance and Investigation. Workload will be absorbed by remaining staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Eliminate toxicologist wage position in the Office of Epidemiology

Eliminates a wage position designed to ease the transition of the previous toxicologist's retirement.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($60,000)	$0

Supplant general fund appropriation in the Office of Epidemiology with federal stimulus funds

Uses American Recovery and Reinvestment Act (ARRA) funds to purchase vaccines.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($700,000)	$0

Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services

Reduces funding contracts for community groups that provide medical management education, and education and community outreach to children by 10 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($35,000)	$0

Reduce funding for State Pharmaceutical Assistance Program (SPAP) in the Office of Epidemiology

Reduces SPAP funds that provide insurance premiums, coinsurance payments, and other out-of-pocket costs for approximately 146 individuals meeting the eligibility criteria in the Virginia AIDS Drug Assistance program (ADAP).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($85,000)	$0

Eliminate six health district pharmacies

Allows the six health districts to purchase and receive prescription drugs from the Department of Health's Central Pharmacy. The other health districts purchase and receive prescription drugs from the Central Pharmacy. This strategy results in layoffs of 10 of the 14 pharmacists working in these six health districts. The remaining four pharmacists will be moved to the Central Pharmacy.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,135)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(10.00)	10

Department of Health Totals

2010 General Fund Appropriation	$163,781,770
General Fund Reduction	($9,590,513)
General Fund Revenue/Transfers	$8,976,498
Total General Fund Impact	$18,567,011
Total Position Level Changes	(13.00)
Total Layoffs	16

Department of Medical Assistance Services

Supplant funding for coverage of legal alien children with federal funds

Captures cost savings by utilizing federal funds to cover a group of legal alien children under Medicaid who currently are covered by state dollars only. Legal alien children under the age of 19 who have been in the United States for less than five years were deemed ineligible for full Medicaid coverage under federal welfare reform in 1996. The state maintained coverage for those children with only state funding since federal funds were no longer available. Recent changes in federal law allow the state to claim federal funds for this legal alien group of children. This strategy captures those state dollars that will now be funded with federal dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($789,706)	$0

Reduce funding for assisted living facility program

Reduces program funding to match expenditures. There will be no impact on payments to the facilities on behalf of the recipients.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($350,000)	$0

Reduce provider field audits

Reduces the number of nursing facility cost report field audits and patient fund account audits.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($57,000)	$0

Eliminate unfilled part-time positions

Eliminates funding for four vacant part-time positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($73,522)	$0

Expand prior authorization and impose service limits affecting three dental services

Requires prior authorization for gingivectomy and periodontal scaling services within the dental program. In addition, this strategy includes limiting the age of panoramic X-rays to children ages 6-20 and excluding coverage for ages 0-5.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($146,692)	$0

Reduce residential psychiatric facility rates

Reduces the rates paid to residential psychiatric facilities by one percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($288,281)	$0

Eliminate 100 Mental Retardation (MR) wavier slots planned for January 1, 2010

Captures savings by eliminating 100 future MR waiver slots. The 2009 General Assembly funded 200 MR waiver slots that will become available on January 1, 2010. This strategy captures savings by removing half of those slots.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,235,099)	$0

Eliminate disease management contract

Eliminates the disease management program (Healthy Returns) in the Medicaid program. The contract for the program is up for renewal in November 2009, and the contract will not be renewed.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($446,901)	$0

Reduce indigent care funding

Reduces funding for indigent care services paid to the VCU and UVA academic health centers. About $219 million ($110 million general fund) a year is provided to the teaching hospitals to be used for indigent health care costs. Funding for indigent care has increased by 52 percent ($74.5 million) since FY 2006. From FY 2009 the annual increase was 13.6 percent ($26.3 million). This strategy reduces the amount of funding by three percent in FY 2010. The hospitals would still be paid the full federal share of their indigent care costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($7,000,000)	$0

Capture savings from enhanced federal Medicaid match

Captures savings from additional federal funding for Medicaid that is available due to the federal American Recovery and Reinvestment Act of 2009. Recently, the federal government determined that Virginia's unemployment rate will result in a higher Medicaid reimbursement rate for the last quarter of FY 2009 and for FY 2010. The rate has increased from the budgeted level of 60.19 percent to a revised 61.58 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($97,000,000)	$0

Department of Medical Assistance Services Totals

2010 General Fund Appropriation	$2,442,581,997
General Fund Reduction	($107,387,201)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$107,387,201
Total Position Level Changes	0.00
Total Layoffs	0

Department for the Blind and Vision Impaired

Captures general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plan to meet anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($220,000)	$0

Department for the Blind and Vision Impaired Totals

2010 General Fund Appropriation	$6,571,857
General Fund Reduction	($220,000)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$220,000
Total Position Level Changes	0.00
Total Layoffs	0

Department for the Deaf and Hard-of-Hearing

Eliminate contracted receptionist position

Eliminates the contracted, temporary service receptionist position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($25,000)	$0

Reduce outreach contract costs by 18 percent

Reduces all of the agencies local outreach service contracts by 18 percent.
Reduction in services will take place immediately.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($54,164)	$0

Delay hiring of wage support position in Interpreter Services Program

Delays recruitment and hire for wage support position until FY 2011. Moderate delays in obtaining interpreters for courts and state agencies may result.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,000)	$0

Department for the Deaf and Hard-of-Hearing Totals

2010 General Fund Appropriation	$1,371,900
General Fund Reduction	($93,164)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$93,164
Total Position Level Changes	0.00
Total Layoffs	0

Department of Social Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,736,237)	$0

Reduce support for Reston Interfaith

Reduces funding provided to Reston Interfaith by the Department of Social Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Reduce support for Visions of Truth Ministries

Reduces funding provided to Visions of Truth Ministries by the Department of Social Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($7,500)	$0

Capture anticipated cash balance associated with facility licensure

Captures revenue associated with the regulation of child care and adult living facilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$100,000

Reorganize and reduce central office administrative functions

Reduces central office staffing and administrative functions. The Department of Social Services reviewed all administrative and program management areas for potential staff reductions. Based on this review, the department will reorganize its central office administrative functions allowing 25 full-time and four part-time positions to be eliminated.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($693,932)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(25.00)	15

Limit courier mail service

Reduces the use of courier mail services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($50,076)	$0

Eliminate discretionary human resources expenses

Eliminates employee tuition assistance program, certain advertising, and publications.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($37,013)	$0

Capture internal audit savings

Captures savings from the Division of Internal Audit within the Department of Social Services. The division will convert an administrative assistant position from classified to wage.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($20,250)	$0

Capture administrative savings in the licensure program

Reduces administrative expenses by requiring that all licensure correspondence (i.e. renewal letters, reminders, etc.) be electronic, eliminating pre-paid postage envelopes, and distributing training materials via the program's web site.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($15,000)	$0

Reduce public affairs expenses

Scales back statewide media campaigns promoting awareness of various social services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($11,750)	$0

Raise child registry search fee

Raises the existing fee (five dollars) for a central registry search by two dollars for all paying requestors. The current fee has been five dollars for at least ten years. The Code of Virginia provides that the search costs be borne by the employee or volunteer unless the children's residential facility, at its option, decides to pay the cost.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($65,000)	$0

Capture anticipated balances in the Auxiliary Grant Program

Captures the anticipated general fund surplus in the Auxiliary Grant Program. Based on recent projections, this program is expected to under-expend its FY 2010 appropriation by approximately $400,000.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($400,000)	$0

Establish additional daily supervision rate structure for special needs children in foster care and adoptions

Accounts for additional federal dollars that would be received by the Commonwealth upon the implementation of a uniform restructuring tool and rate structure for determining the amount paid to therapeutic/treatment foster care and adoptive families for additional daily supervision. Moreover, a rate plan will allow the department to utilize federal IV-E dollars for the eligible children in the special needs adoption program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($375,000)	$0

Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program

Captures excess funding in the Virginia Individual Development Accounts (VIDA) program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($200,000)	$0

Reduce support for Child Advocacy Centers

Reduces earmarked general fund provided to child advocacy centers from the Department of Social Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Eliminate stipend program for social work students

Eliminates support for stipends provided by the Department of Social Services to bachelors and masters of social work students. This would not affect current recipients.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Reduce support for various social services provided through local departments

Reduces funding for various social services provided through local departments known collectively as "other purchased services."

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($400,000)	$0

Reduce the chore and companion program at local departments of social services by ten percent

Reduces chore and companion services provided by local departments of social services by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($700,000)	$0

Department of Social Services Totals

2010 General Fund Appropriation	$386,160,535
General Fund Reduction	($4,826,758)
General Fund Revenue/Transfers	$100,000
Total General Fund Impact	$4,926,758
Total Position Level Changes	(25.00)
Total Layoffs	15

TOTALS FOR HEALTH & HUMAN RESOURCES

2010 General Fund Appropriation	$3,945,200,794
General Fund Reduction	($203,165,141)
General Fund Revenue/Transfers	$9,170,067
Total General Fund Impact	$212,335,208
Total Position Level Changes	(208.00)
Total Layoffs	183

Natural Resources

Department of Conservation and Recreation

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Use nongeneral fund resources for personal services costs

Shifts personal services costs to nongeneral fund support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($166,335)	$0

Reduce administrative and wage costs

Reduces administrative expenses agency wide, including wage costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($89,140)	$0

Reduce operating support to Rappahannock River Basin Commission

Reduces state operating support by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,000)	$0

Reduce operating support to Breaks Interstate Park

Reduces state operating support by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($21,375)	$0

Reclassify full-time position

Reclassifies a technical assistance position to part-time.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($44,420)	$0

Implement state park reservation transaction fee

Establishes a per reservation fee to defray costs associated with reservation assistance. The new fee will be effective January 1, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($350,000)	$0

Revert Virginia land conservation fund unobligated cash balance

Reverts unobligated cash balances available in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$140,000

Defer state park maintenance and preventive maintenance projects

Reduces routine and preventive maintenance projects at state parks.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Reduce expenditures in the natural heritage program

Reduces the wage staff and transfers costs for core stewardship functions to nongeneral fund resources.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,000)	$0

Reduce nonpoint source program support

Reduces program support, including contractual services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($29,000)	$0

Eliminate vacant position in the flood plain management program

Eliminates a vacant manager position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($61,225)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	0

Reduce state support to the Virginia Outdoors Foundation

Reduces operational support by five percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($97,376)	$0

Reduce state parks wage staff

Reduces wage staff in parks' central office and park contact stations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,000)	$0

Reduce soil and water division regional field staff and offices

Closes one regional office and implements telework arrangement. The strategy also reduces administrative staff expenses in other regional offices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($31,244)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Eliminate position in the riparian buffer assistance program

Eliminates position for education and outreach to coastal localities on water quality buffers required by the Chesapeake Bay Preservation Act.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($30,000)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce support for soil and water conservation districts

Reduces the operating support provided to local soil and water conservation districts by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($587,455)	$0

Reduce nutrient management staff and consolidate agency district field coordinators

Eliminates one nutrient management supervisor and reduces the number of conservation district coordinators from eight to seven regions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($79,796)	$0
	Position Level	Layoffs
Positions/Layoffs	(2.00)	2

Eliminate karst protection and education program

Eliminates technical assistance and outreach about groundwater and surface water quality in karst soils. Funds will be shifted to cover other core water quality programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($203,147)	$0

Reorganize senior management

Reorganizes senior management to eliminate one position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,194)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce offerings and operations in state parks

Reduces services offered, such as visitor services, interpretive programs, and swimming and concession hours of operation, in state parks.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($825,000)	$0

Eliminate senior management position

Streamlines division management structure by eliminating one position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($76,000)	$0
	Position Level	Layoffs
Positions/Layoffs	(1.00)	1

Reduce staffing in state parks

Eliminates state park positions, including vacant positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($900,000)	$0
	Position Level	Layoffs
Positions/Layoffs	(19.00)	7

Department of Conservation and Recreation Totals

2010 General Fund Appropriation	$42,559,642
General Fund Reduction	($4,284,707)
General Fund Revenue/Transfers	$140,000
Total General Fund Impact	$4,424,707
Total Position Level Changes	(26.00)
Total Layoffs	13

Chippokes Plantation Farm Foundation

Supplant general fund support with nongeneral fund balances

Supplants general fund operating support with special fund balances.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($33,000)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,000)	$0

Reduce administrative wage costs

Eliminates a vacant administrative position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,661)	$0

Chippokes Plantation Farm Foundation Totals

2010 General Fund Appropriation	$137,842
General Fund Reduction	($53,661)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$53,661
Total Position Level Changes	0.00
Total Layoffs	0

Marine Resources Commission

Eliminate general fund support of oyster replenishment

Eliminates general fund support for discretionary oyster replenishment and restoration work.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($297,000)	$0

Eliminate payment for rapa whelk work

Eliminates payment to the Virginia Institute for Marine Science for research and control of the veined rapa whelk.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($40,000)	$0

Reduce annual payment to the Potomac River Fisheries Commission

Reduces the annual payment to Potomac River Fisheries Commission by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($26,250)	$0

Supplant general fund support in law enforcement with special funds

Replaces general fund support for law enforcement with funding from the saltwater recreational fishing fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($300,000)	$0

Supplant general fund support in law enforcement with federal funds

Supplants general fund support for marine police with federal joint enforcement agreement funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Create efficiencies in the Law Enforcement Division

Creates savings by small efficiencies in the purchase of gasoline, supplies, ammunition, equipment, and services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($237,844)	$0

Supplant general fund support in habitat management with special funds

Replaces general fund support for habitat management with funding from the waterways improvement fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($421,000)	$0

Marine Resources Commission Totals

2010 General Fund Appropriation	$10,022,858
General Fund Reduction	($1,422,094)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,422,094
Total Position Level Changes	0.00
Total Layoffs	0

Department of Historic Resources

Reduce pass-through funding to Montpelier

Reduces grant payments to Montpelier by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($67,100)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($38,000)	$0

Reduce funding for statewide survey program

Reduces funding for state and local partnerships to identify and assess historic resources (cost share program).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($85,500)	$0

Eliminate funding for Civil War Battlefield Preservation competitive grant program

Eliminates unobligated funding for the Civil War Battlefield Preservation competitive grant program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($190,000)	$0

Eliminate program manager position

Eliminates program manager position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($37,460)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Reduce funding for threatened sites program

Reduces funds for archaeological salvage on threatened sites.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($22,500)	$0

Redefine easement position

Redefines position to capture savings after employee attrition.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,250)	$0

Restructure business units

Eliminates division director position and creates a different position with reduced duties, funded with non-general funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,762)	$0

Eliminate collections staff position

Eliminates filled collections position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($27,913)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Eliminate regional archaeologist position

Eliminates filled position and redistributes a reduced service commitment over other existing positions.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($27,021)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Reduce funding for incentives and bonuses

Reduces funding for pay practices and incentives under the agency recognition program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,000)	$0

Department of Historic Resources Totals

2010 General Fund Appropriation	$4,162,950
General Fund Reduction	($535,506)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$535,506
Total Position Level Changes	(3.00)
Total Layoffs	2

Department of Environmental Quality

Supplant general fund support with indirect cost recoveries

Supplant general fund support with indirect cost recoveries from federal grants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,500,000)	$0

Reduce local water supply planning grants

Reduces water supply planning grants to localities by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Reduce funding to Chesapeake Bay Foundation

Reduces funding for Chesapeake Bay field studies by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,750)	$0

Reduce citizen water quality monitoring grants

Reduces citizen water quality monitoring grants by ten percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,800)	$0

Eliminate fish tissue analysis

Eliminates contract for analysis of fish tissue.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($364,830)	$0

Reduce funding for Chesapeake Bay monitoring

Reduces contracts for water quality monitoring of the Chesapeake Bay by 15 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($149,276)	$0

Reduce funding for waste tire pile cleanup

Transfers a portion of the funding available for waste tire pile clean-up.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$1,500,000

Reduce litter grants to localities

Reduces funding available for litter control grants to localities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$255,000

Reduce funding to the Virginia Water Facilities Revolving loan program

Eliminates overmatch of federal grant funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($200,000)	$0

Reduce Virginia Environmental Emergency Fund cash balance

Reduces the Virginia Environmental Emergency Fund cash balance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$147,720

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($500,000)	$0

Department of Environmental Quality Totals

2010 General Fund Appropriation	$38,105,470
General Fund Reduction	($2,744,656)
General Fund Revenue/Transfers	$1,902,720
Total General Fund Impact	$4,647,376
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Museum of Natural History

Improve the efficiency of agency support services

Eliminates discretionary spending on supplies, travel, training, repairs and equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($42,155)	$0

Delay filling vacant Executive Director position

Delays filling the vacant Executive Director's position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($26,955)	$0

Close on Sundays and holidays

Closes the museum on Sundays and holidays. General fund savings are from energy cost savings only; personnel working these days are paid with nongeneral funds. This will affect service to the community.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($7,500)	$0

Close Douglas Avenue site

Closes the Douglas Avenue site to the public and use the building as storage for specimens that do not require temperature or climate regulation. Savings achieved with this strategy are from a reduction in utility costs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,312)	$0

Achieve energy efficiencies at Starling Avenue

Reprograms the facility's HVAC system and dehumidification system to achieve significant energy savings. This combination of energy efficiency efforts is anticipated to result in an estimated $70,000 per year in energy cost saving; based on current rate levels and on the energy suppliers' compliance with reduced energy loads.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($69,441)	$0

Decrease contractual custodial services

Decreases contractual custodial services by 50 percent.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($19,558)	$0

Reclassify non-research positions to "Q" status (80 percent) for two months in FY 2010

Reclassifies all non-research positions to "Q" status (80 percent) for two months in FY 2010. In a separate strategy, all research curators are being classified at "Q" status permanently, with the plan that they will use the time off to do research.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($37,069)	$0

Substitute nongeneral funds for lab tech position

Transfers part of a salary to grant funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,041)	$0

Reclassify research positions to "Q" status (80 percent)

Reclassifies six research positions to "Q" status (80 percent) with the plan that this time off will be used to do research.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($29,886)	$0

Change funding source for educator position

Changes a percentage of one educator position salary to nongeneral funds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,340)	$0

Virginia Museum of Natural History Totals

2010 General Fund Appropriation	$2,661,503
General Fund Reduction	($261,257)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$261,257
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR NATURAL RESOURCES

2010 General Fund Appropriation	$98,317,979
General Fund Reduction	($9,301,881)
General Fund Revenue/Transfers	$2,042,720
Total General Fund Impact	$11,344,601
Total Position Level Changes	(29.00)
Total Layoffs	15

Public Safety

Department of Corrections

Close Brunswick Correctional Center

Closes Brunswick Correctional Center in the town of Lawrenceville in Brunswick County. The facility will be sold to the local jail authority to be used as a regional jail.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,386,844)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(328.50)	164

Sell correctional facilities

Sells the Brunswick correctional facility to a regional jail authority in lieu of authorizing additional state support for a new regional jail facility. In addition, sells the Natural Bridge juvenile correctional facility, as well as the Botetourt adult correctional facility.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$25,000,000

Capture vacancy savings

Captures increased vacancy savings. The agency will delay filling vacant positions longer in order to create these savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,500,000)	$0

Defer equipment expenditures

Defers equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,000,000)	$0

Close Botetourt Correctional Center

Closes Botetourt Correctional Center in Botetourt County. The savings realized from this strategy in FY 2010 will be retained by the agency to cover expenses related to the agency's previous FY 2010 budget reductions. No savings are shown, as they will be removed from the agency's appropriation in future years.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$0
	Position Level	**Layoffs**
Positions/Layoffs	(121.00)	61

Replace general fund support with nongeneral fund support

Replaces general fund support for operation of prisons with nongeneral fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,292,810)	$0

Department of Corrections Totals

2010 General Fund Appropriation	$974,791,129
General Fund Reduction	($22,179,654)
General Fund Revenue/Transfers	$25,000,000
Total General Fund Impact	$47,179,654
Total Position Level Changes	(449.50)
Total Layoffs	225

Department of Military Affairs

Replace general fund support with nongeneral fund support

Replaces general fund support for agency operations with nongeneral fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($200,000)	$0

Increase information technology efficiencies

Migrates state computers to the federal National Guard Bureau network

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($105,000)	$0

Eliminate discretionary operating cost

Eliminates the acquisition of services and equipment used by the Joint Force Headquarters staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,300)	$0

Reduce purchase of discretionary items for Commonwealth Challenge program

Reduces purchases of supplies, services, conferences, training, travel, and equipment for routine operations of the Commonwealth Challenge program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($65,349)	$0

Reduce operating costs of Commonwealth Challenge Program

Reduces costs of Commonwealth Challenge Program by eliminating living allowance for participants and changing travel and contracting practices.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($43,340)	$0

Reduce purchase of discretionary items for the Air Guard

Reduces purchases of protective equipment, training, custodial contracts for billets, and facility maintenance projects for the Air Guard.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($14,167)	$0

Reduce purchase of discretionary items for the Virginia Defense Force

Reduces purchases of equipment used in support of disaster declarations by the Virginia Defense Force.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($15,513)	$0

Close armories

Closes two armories - Roanoke City and Richmond City (Dove Street).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($115,000)	$0

Reduce hours worked by Virginia Defense Force wage employees

Reduces the number of hours worked per week by all wage employees of the Virginia Defense Force from 30 hours per week to 24 hours per week.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Department of Military Affairs Totals

2010 General Fund Appropriation	$9,992,852
General Fund Reduction	($568,669)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$568,669
Total Position Level Changes	0.00
Total Layoffs	0

Department of Emergency Management

Reduce state liability associated with disasters

Closes accounts on disasters for which all known state obligations have been satisfied. This strategy will enable Virginia to reduce the amount of state funding obligated for disasters.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$4,342,415

Eliminate overtime

Eliminates non-disaster overtime paid to agency staff.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Change funding for a hazardous materials specialist to Urban Area Security Initiative

Changes funding supporting a hazardous materials specialist to Urban Area Security Initiative.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($60,121)	$0

Reduce Search and Rescue training

Reduces the number of classes offered for Search and Rescue training for individuals and local law enforcement agencies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($18,636)	$0

Change funding for a Fusion Center analyst to Urban Area Security Initiative

Changes funding supporting a Fusion Center analyst to Urban Area Security Initiative.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($29,472)	$0

Reduce wage employees

Reduces the number of wage positions supported with general fund dollars.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($43,433)	$0

Reduce training and travel

Reduces the amount of training and travel for agency staff. Employees will be placed on a mandated training cycle of attending training every 2-3 years versus the current 1-2 year cycle. Training will also move from local to regional sites.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($11,000)	$0

Department of Emergency Management Totals

2010 General Fund Appropriation	$5,077,158
General Fund Reduction	($167,663)
General Fund Revenue/Transfers	$4,342,415
Total General Fund Impact	$4,510,078
Total Position Level Changes	0.00
Total Layoffs	0

Department of Criminal Justice Services

Reduce Court Appointed Special Advocate grants

Reduces grants for court appointed special advocate programs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($145,657)	$0

Reduce HB599 funding for localities with police departments

Reduces the amount awarded to localities operating police departments (HB599 program) based on the revised general fund revenue forecast.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,672,607)	$0

Reduce asset forfeiture program costs

Transfers nongeneral support to the general fund resulting from a reduction of operating costs of asset forfeiture program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$76,101

Eliminate vacant positions

Eliminates seven positions that are vacant.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($519,967)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(7.00)	0

Replace general fund support with nongeneral fund support

Replaces general fund support for agency operations with nongeneral fund support.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($75,638)	$0

Reduce sexual assault crisis center awards

Reduces grant awards for sexual assault crisis centers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($45,000)	$0

Reduces awards for Virginia Cares program

Reduces grant awards for Virginia Cares program operations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($247,151)	$0

Reduces grant award for Virginia Center for Policing Innovation

Reduces the grant award for the Virginia Center for Policing Innovation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($280,000)	$0

Revert federal grant matching funds

Reverts general fund matching support for federal grants due to reductions in federal grant funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($350,000)	$0

Reduce administrative discretionary spending

Reduces discretionary administrative cost of operating asset forfeiture program and transfers funds to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$50,000

Reduce regional training academy awards

Reduces the amount of awards to regional training academies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($640,983)	$0

Reduce School Resource Officer awards

Reduces grant awards for School Resource Officer training.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($134,383)	$0

Department of Criminal Justice Services Totals

2010 General Fund Appropriation	$237,442,277
General Fund Reduction	($16,121,386)
General Fund Revenue/Transfers	$126,101
Total General Fund Impact	$16,247,487
Total Position Level Changes	(7.00)
Total Layoffs	0

Department of State Police

Reduce the State Police aviation fleet

Reduces the State Police aviation fleet by eliminating one aging fixed wing aircraft and one aging non med-flight helicopter.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,781,479)	$0

Revert balance of Emergency Management Agreement Compact reimbursement

Reverts nongeneral fund cash balance resulting from reimbursements from other states under the Emergency Management Agreement Compact.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$62,284

Revert nongeneral fund balance dedicated to the 116th Basic Trooper School

Reverts nongeneral fund cash balance from Woodrow Wilson bridge overtime activity that was to support the 116th Basic Trooper School. The school has been postponed until January 2011.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$696,043

Revert safety program nongeneral fund cash balance

Reverts nongeneral fund cash balance in safety program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$2,589,943

Revert nongeneral fund cash balance from the agency's assessed administrative fee

Reverts nongeneral fund cash balance from the agency's assessed administrative fee.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$100,000

Revert indirect cost nongeneral fund cash balance

Reverts indirect cost nongeneral fund cash balance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$150,000

Revert nongeneral fund cash from insurance fraud program

Reverts nongeneral fund cash from insurance fraud program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$3,000,000

Remove mandatory general fund balance

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,096,027)	$0

Defer purchase of patrol vehicles

Defers purchase of patrol vehicles in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,250,500)	$0

Eliminate wage positions

Lays off wage positions (approximately 104) and reorganize full-time staff to meet critical needs.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,187,000)	$0

Postpone 116th Basic Trooper School

Postpones the 116th Basic Trooper School until January 2011 and reduces the number of trainees to 50 cadets. Savings includes eight civilian layoffs effective March 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,297,900)	$0
	Position Level	**Layoffs**
Positions/Layoffs	0.00	8

Supplant general fund support for the Statewide Agencies Radio System project

Supplants general fund dollars with E-911 funding to support the management of the Statewide Agencies Radio System project.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,000,000)	$0

Supplant State Police's aviation unit general fund support

Supplants general fund support provided to the Department of State Police for law enforcement aviation activities with Aviation Special Fund from the Department of Aviation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($116,988)	$0

Supplant general fund supported law enforcement activities with nongeneral fund year-end balances

Supplants general fund supported law enforcement activities with nongeneral fund year-end balances.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,204,608)	$0

Department of State Police Totals

2010 General Fund Appropriation	$215,438,872
General Fund Reduction	($15,934,502)
General Fund Revenue/Transfers	$6,598,270
Total General Fund Impact	$22,532,772
Total Position Level Changes	0.00
Total Layoffs	8

Department of Correctional Education

Utilize carry over funds

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,364,976)	$0

Reduce personnel costs due to correctional facility closures

Reduces staff related to the closures of Department of Corrections and Department of Juvenile Justice facilities. For FY 2010, costs associated with the Workforce Transition Act offset general fund savings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$0
	Position Level	**Layoffs**
Positions/Layoffs	(34.00)	34

Department of Correctional Education Totals

2010 General Fund Appropriation	$58,016,950
General Fund Reduction	($1,364,976)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,364,976
Total Position Level Changes	(34.00)
Total Layoffs	34

Virginia Parole Board

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by the agency and included in its budget reduction plan to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,835)	$0

Reduce travel expenditures

Reduces travel expenditures of board members.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,525)	$0

Virginia Parole Board Totals

2010 General Fund Appropriation	$757,589
General Fund Reduction	($15,360)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$15,360
Total Position Level Changes	0.00
Total Layoffs	0

Department of Juvenile Justice

Reduce central office administrative positions

Eliminates vacant human resource classification position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($52,160)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Eliminate juvenile correction center positions in central office

Eliminates vacant senior program manager and vacant health services coordinator positions located in central office.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($131,377)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(2.00)	0

Supplant general fund using Division of Child Support Enforcement funding

Captures savings by supplanting general fund supported direct juvenile expenses with Division of Child Support Enforcement funding.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,050,000)	$0

Reduce support costs in court service units

Reduces support costs in court service units statewide.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($180,000)	$0

Eliminate central office positions in the Division of Community Programs and the Division of Administration and Finance

Eliminates central office positions in the Division of Community Programs and the Division of Administration and Finance.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($349,154)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(8.00)	7

Reduce Division of Administration and Finance's operating budget

Reduces funding in areas of training, education, and travel.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($51,838)	$0

Reduce pass-through funding for local programs

Implements a five percent reduction in Virginia Juvenile Community Crime Control Act pass-through funding for detention and locally-operated court service units.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,521,052)	$0

Capture savings through turnover/vacancy and deferring equipment purchases

Captures one-time savings through turnover/vacancy and deferring equipment purchases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,951,142)	$0

Reduce contract services funding

Eliminates a portion of contract services funding used for juveniles on probation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($536,209)	$0

Eliminate court service unit positions

Eliminates vacant court service unit positions in various locations.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,128,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(23.50)	0

Close Natural Bridge Juvenile Correctional Center

Closes Natural Bridge Juvenile Correctional Center and relocates juveniles to other facilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,171,317)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(71.00)	68

Support juvenile justice activities with nongeneral fund year-end balances

Supplants general fund supported juvenile justice activities with nongeneral fund year-end balances.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($42,381)	$0

Department of Juvenile Justice Totals

2010 General Fund Appropriation	$207,074,329
General Fund Reduction	($10,164,630)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$10,164,630
Total Position Level Changes	(105.50)
Total Layoffs	75

Department of Forensic Science

Delay payments at the end of the fiscal year

Delays payments on service contracts for scientific equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($514,200)	$0

Eliminate prepayments

Eliminates prepayments.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($481,038)	$0

Delay payments to vendors

Delays payments to vendors for specific invoices received after May 1, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($92,000)	$0

Department of Forensic Science Totals

2010 General Fund Appropriation	$34,938,042
General Fund Reduction	($1,087,238)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,087,238
Total Position Level Changes	0.00
Total Layoffs	0

Department of Veterans Services

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($72,000)	$0

Transfer reimbursement to the general fund

Captures reimbursement funds received through a federal grant to offset general fund amounts paid for equipment during the construction of the Sitter & Barfoot Veterans Care Center. This cash is available to be returned to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$33,424

Transfer Virginia War Memorial expenditures to nongeneral fund

Supplants discretionary nongeneral fund in place of general fund for certain War Memorial expenditures.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,366)	$0

Reduce War Memorial vehicle expense

Reduces travel costs associated with the use of a state vehicle to facilitate the Memorial's educational outreach.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,000)	$0

Eliminate policy and planning assistant position

Eliminates a vacant position that had been previously reclassified.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($10,000)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Reduce use of contract human resources services

Curtails the amount of human resources services purchased by the agency under a memorandum of understanding with the Department of Behavioral Health and Developmental Services.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($30,000)	$0

Reduce administrative costs

Reduces costs for temporary part-time support services and expenditures for supplies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,000)	$0

Reduce expenses associated with board meetings

Reduces the costs associated with meetings of the agency's boards and councils.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,000)	$0

Reduce hours for support position

Reduces the hours of a part-time position providing support to the Veterans Services Foundation.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($16,150)	$0

Reduce administrative costs in benefits office

Captures savings from more efficient use of supplies and equipment.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($75,000)	$0

Transfer administrative costs to nongeneral fund

Increases the amount of central office administrative cost allocated to the agency's two care centers.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($193,000)	$0

Department of Veterans Services Totals

2010 General Fund Appropriation	$7,551,661
General Fund Reduction	($427,516)
General Fund Revenue/Transfers	$33,424
Total General Fund Impact	$460,940
Total Position Level Changes	(1.00)
Total Layoffs	0

Commonwealth's Attorneys' Services Council

Reduce agency operating costs

Reduces expenditures for printing, agency mailings, office supplies, and equipment maintenance reserve.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,500)	$0

Eliminate funding for curriculum committee meeting

Eliminates funding for the curriculum committee that determines prosecutor training needs and plans the agency training program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($2,000)	$0

Eliminate legal research materials

Eliminates funding for subscriptions and purchases of legal publications for agency in-house research library.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,538)	$0

Eliminate training program

Eliminates funding for single topic training offerings.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($6,000)	$0

Eliminate brief bank and resource center

Eliminates the management of the online searchable databank of briefs, motions and training outlines available to prosecutors.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,214)	$0

Reduce funding for Virginia Commonwealth's Attorney Association annual meeting

Reduces funding to support training of Commonwealth's Attorneys and prosecutors at the Virginia Commonwealth Attorney's Association annual meeting.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($11,823)	$0

Reduce funding for Executive Training program

Reduces funding for training of elected Commonwealth's Attorneys and their chief deputies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,000)	$0

Reduce funding for Spring Institute training program

Reduces general fund support for the Spring Institute training program which provides prosecutors techniques and methods of prosecuting various types of cases.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($31,000)	$0

Commonwealth's Attorneys' Services Council Totals

2010 General Fund Appropriation	$700,479
General Fund Reduction	($67,075)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$67,075
Total Position Level Changes	0.00
Total Layoffs	0

Department of Fire Programs

Transfer administrative savings to general fund

Implements administrative efficiencies, resulting in a transfer to the general fund equal to 10 percent of the agency's administrative program.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$216,595

Establish line of credit for the Fire Programs Fund

Transfers the Fire Programs Fund deposit to the general fund and replaces it with a line of credit in a like amount. The line of credit will be repaid with the Fire Programs Fund deposit occurring in June 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$26,000,000

Eliminate wage position

Eliminates one wage position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($16,075)	$0

Reduce wage hours

Reduces the annual hours of six wage positions from 1,200 hours to 1,000 hours.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,724)	$0

Eliminate position

Eliminates vacant regional manager position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($91,736)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	0

Hold position vacant

Delays filling a currently vacant position.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($90,435)	$0

Department of Fire Programs Totals

2010 General Fund Appropriation	$2,397,259
General Fund Reduction	($206,970)
General Fund Revenue/Transfers	$26,216,595
Total General Fund Impact	$26,423,565
Total Position Level Changes	(1.00)
Total Layoffs	0

TOTALS FOR PUBLIC SAFETY

2010 General Fund Appropriation	$1,754,984,248
General Fund Reduction	($68,305,639)
General Fund Revenue/Transfers	$62,316,805
Total General Fund Impact	$130,622,444
Total Position Level Changes	(598.00)
Total Layoffs	342

Technology

Virginia Information Technologies Agency

Reduce technology governance activities

Reduces spending on information technology governance activities such as technical organizational memberships, technology related publication subscriptions, and technical training for staff and state agencies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($12,000)	$0

Reduce enterprise applications consultants

Reduces spending within the Enterprise Applications Division by replacing contractors with classified and wage employees.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($137,112)	$0

Develop Commonwealth's technology strategic plan with in-house staff

Reduces planned expenditures for the update of the Commonwealth's information technology strategic plan by relying on in-house staff instead of consultants.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($63,407)	$0

Reduce spending for integration of Commonwealth enterprise architecture and applications

Reduces planned expenditures for developing an enterprise business repository.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($100,000)	$0

Reduce spending for Chief Information Officer transition

Reduces planned expenditures involved in the transition for the office of the newly hired Chief Information Officer (CIO).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($52,656)	$0

Eliminate technology governance position

Eliminates a position that supports the agency's information technology governance and statewide oversight responsibilities.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($11,913)	$0
	Position Level	**Layoffs**
Positions/Layoffs	(1.00)	1

Virginia Information Technologies Agency Totals

2010 General Fund Appropriation	$2,877,180
General Fund Reduction	($377,088)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$377,088
Total Position Level Changes	(1.00)
Total Layoffs	1

Innovation and Entrepreneurship Investment Authority

Reduce funding for GAP program

Reduces funding to the equity investments program supporting Virginia-based, seed-stage technology and life science companies.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($451,250)	$0

Reduce funding for the Commonwealth Research Commercialization Fund

Reduces funding to the fund supporting technology-based research.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($200,000)	$0

Innovation and Entrepreneurship Investment Authority Totals

2010 General Fund Appropriation	$4,762,710
General Fund Reduction	($651,250)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$651,250
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR TECHNOLOGY

2010 General Fund Appropriation	$8,183,391
General Fund Reduction	($1,028,338)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$1,028,338
Total Position Level Changes	(1.00)
Total Layoffs	1

Transportation

Department of Motor Vehicles

Redirect Uninsured Motorists Fund to general fund

Transfers to the general fund that portion of the Uninsured Motorists Fund previously retained by the agency to support its information technology initiatives.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$3,200,000

Department of Motor Vehicles Totals

2010 General Fund Appropriation	$0
General Fund Reduction	$0
General Fund Revenue/Transfers	$3,200,000
Total General Fund Impact	$3,200,000
Total Position Level Changes	0.00
Total Layoffs	0

Virginia Port Authority

Implement administrative efficiencies

Implements administrative efficiencies and utilizes the resulting savings to offset general fund support for transportation projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($593,255)	$0

Virginia Port Authority Totals

2010 General Fund Appropriation	$950,000
General Fund Reduction	($593,255)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$593,255
Total Position Level Changes	0.00
Total Layoffs	0

Department of Transportation

Utilize prior year interest earnings

Supplants general fund support within the Department of Transportation with an uncommitted balance created by interest earned from prior years.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,202,363)	$0

Department of Transportation Totals

2010 General Fund Appropriation	$40,000,000
General Fund Reduction	($13,202,363)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$13,202,363
Total Position Level Changes	0.00
Total Layoffs	0

Department of Rail and Public Transportation

Implement administrative efficiencies

Implements administrative efficiencies and utilizes the resulting savings to offset general fund support for transportation projects.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($476,858)	$0

Department of Rail and Public Transportation Totals

2010 General Fund Appropriation	$0
General Fund Reduction	($476,858)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$476,858
Total Position Level Changes	0.00
Total Layoffs	0

Department of Aviation

Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($5,338)	$0

Department of Aviation Totals

2010 General Fund Appropriation	$35,584
General Fund Reduction	($5,338)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$5,338
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR TRANSPORTATION

2010 General Fund Appropriation	$40,985,584
General Fund Reduction	($14,277,814)
General Fund Revenue/Transfers	$3,200,000
Total General Fund Impact	$17,477,814
Total Position Level Changes	0.00
Total Layoffs	0

Central Appropriations

Central Appropriations

Reduce the Productivity Investment Fund

This strategy reduces the funding level in the Productivity Investment Fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($94,800)	$0

Revert balance in central maintenance reserve

Reverts the general fund balance in the statewide Central Maintenance Reserve account. This project is used to provide funding to state agencies for maintenance. In recent years, the funding source for this activity has been changed to bond proceeds.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$130,882

Delay purchase of new replacement vehicles

Suspends for one year the planned purchase of new vehicles for the state's central motor pool.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($679,390)	$293,176

Reduce administrative expenses for statewide purchase and supply system

Reduces annual agency charges from one percent to one tenth of one percent of purchases on statewide purchase and supply system (eVA).

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($1,311,660)	$6,102,117

Reduce contribution rates for non-retirement benefit programs for state employees

Reduces group life, retiree health credit, and sickness and disability program contribution rates effective April, 2010 through June, 2010 to cover projected FY 2010 expenditure levels.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($13,167,093)	$9,576,811

Reduce contribution rates for non-retirement benefit programs for public school teachers

Reduces group life and retiree health credit contribution rates effective April, 2010 through June, 2010 to cover projected FY 2010 expenditure levels.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($8,110,000)	$0

Reduce contributions for state employee retirement

Reduces contributions for all state employee retirement programs from the current total rates paid to five percent effective April, 2010 through June, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($36,130,506)	$16,640,591

Reduce contributions for public school teacher retirement

Reduces contributions for public school teacher retirement from the current total rate paid to five percent effective April, 2010 through June, 2010.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($51,318,250)	$0

Implement a one day furlough of state employees

Implements a one day furlough of Executive Branch state employees on May 28, 2010. Essential employees will be placed on an alternative furlough schedule. This strategy recovers salaries only; the Commonwealth will continue to pay benefits so no one will realize a reduction in retirement, etc.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($9,336,451)	$6,939,732

Central Appropriations Totals

2010 General Fund Appropriation	$823,054,992
General Fund Reduction	($120,148,150)
General Fund Revenue/Transfers	$39,683,309
Total General Fund Impact	$159,831,459
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR CENTRAL APPROPRIATIONS

2010 General Fund Appropriation	$823,054,992
General Fund Reduction	($120,148,150)
General Fund Revenue/Transfers	$39,683,309
Total General Fund Impact	$159,831,459
Total Position Level Changes	0.00
Total Layoffs	0

Independent Agencies

Virginia Office for Protection and Advocacy

Reduce administrative costs

Reduces administrative expenses associated with serving clients under the Virginia Disabilities Act.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	($24,746)	$0

Virginia Office for Protection and Advocacy Totals

2010 General Fund Appropriation	$0
General Fund Reduction	($24,746)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$24,746
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR INDEPENDENT AGENCIES

2010 General Fund Appropriation	$0
General Fund Reduction	($24,746)
General Fund Revenue/Transfers	$0
Total General Fund Impact	$24,746
Total Position Level Changes	0.00
Total Layoffs	0

Transfers

Miscellaneous Transfers

Lag payment of nongeneral fund interest

Pay nongeneral fund interest twenty days later than normal.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$4,100,000

Revert excess nongeneral fund cash balance

Reverts excess nongeneral fund cash balances from various agency accounts to the general fund.

	GF Reduction	Revenue/Transfers
GF Savings/Resources	$0	$14,306,208

Miscellaneous Transfers Totals

2010 General Fund Appropriation	$0
General Fund Reduction	$0
General Fund Revenue/Transfers	$18,406,208
Total General Fund Impact	$18,406,208
Total Position Level Changes	0.00
Total Layoffs	0

TOTALS FOR TRANSFERS

2010 General Fund Appropriation	$0
General Fund Reduction	$0
General Fund Revenue/Transfers	$18,406,208
Total General Fund Impact	$18,406,208
Total Position Level Changes	0.00
Total Layoffs	0

STATEWIDE TOTALS

2010 General Fund Appropriation	$15,369,885,003
General Fund Reduction	($854,332,479)
General Fund Revenue/Transfers	$147,788,604
Total General Fund Impact	$1,002,121,083
Total Position Level Changes	(929.00)
Total Layoffs	593