

Statewide Total For Reduction Plans

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$3,027,383,370	\$572,414,001	\$3,067,795,278	\$571,423,936
Reduction amount	-\$260,203,440	-\$59,690,737	-\$319,919,346	-\$72,938,274
Pre- payment	-\$51,088,799			
Percent reduction	10.3%	10.4%	10.4%	12.8%

These amounts result in a cumulative reduction of 1,649.32 positions and 1,837 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)

Other Reductions

Supreme Court (Voluntary Reduction)

Judicial reductions

This is the voluntary reduction amount for the court system as communicated by the Chief Justice.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,439,035	\$0	-\$1,670,650	\$0

Office of the Secretary of the Commonwealth

Achieve contractual services savings and increase efficiencies in delivery of services

The Office of the Secretary of the Commonwealth identified services that can be made more efficient and save dollars. In addition, the office will eliminate contracted staff support services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$126,925	\$0	-\$139,155	\$0

Virginia Liaison Office

Increase financial support of nongeneral fund activities

A portion of the salary of the director will be redirected to the major nongeneral fund sources benefiting from the work of the office in Washington, D.C.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,128	\$0	-\$17,670	\$0

K-12 Pass-Through Incentive Grants

Reduce discretionary incentive-based aid to school divisions

This action applies a reduction in FY 2004 to various discretionary incentive-based programs in direct aid to public education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$5,026,668	\$0

Reduce funding for various special projects

This action reduces funding by 15 percent in each year for the following special projects: Virginia Career Education Foundation, Project Discovery, Southwest Virginia Public Education Consortium, Southside Virginia Regional Technology Consortium, Western Virginia Public Education Consortium, and William King Regional Arts Center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$278,479	\$0	-\$264,884	\$0

Treasury Board

Capture debt service savings

The agency has refinanced certain general obligation bonds of the Commonwealth in order to take advantage of lower interest rates, reducing debt service costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,800,000	\$0	-\$1,400,000	\$0

State Police and Sheriffs

Preserve funding for State Police and Sheriffs

This strategy exempts State Police and Sheriffs from reductions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	\$0

Revenue Sharing

Revise revenue sharing

The 599 payments to localities will be revised consistent with new statewide revenue estimates.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,500,000	\$0	\$0	\$0

Central Appropriations

Reduce maintenance reserve distributions

This action reduces the statewide general fund distributions from Central Appropriations to state agencies for small repairs and maintenance of state facilities by one-half.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,462,040	\$0	-\$12,459,229	\$0

Remove funding for fiscal year 2004 salary increase

This action removes funding for a salary increase in FY 2004 for state employees, state-supported local employees, higher education faculty, and employees of local school divisions funded through the Standards of Quality.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$101,400,000	\$0

Other Reductions Total

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,612,607	\$0	-\$122,378,256	\$0

Statewide Reductions Total

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction plans total	-\$260,203,440	-\$59,690,737	-\$319,919,346	-\$72,938,274
Other reductions total	-\$22,612,607	\$0	-\$122,378,256	\$0
Grand total	-\$282,816,047	-\$59,690,737	-\$442,297,602	-\$72,938,274

Biennial total, all funds: -\$857,742,660

These amounts result in a cumulative reduction of 1,649.32 positions and 1,837 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)