

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2014-2016 BIENNIAL BUDGET

TERENCE R. MCAULIFFE
GOVERNOR

CENTRALLY BUDGETED SAVINGS
INCLUDED IN
ITEM 471.10 AND § 3-1.01



CENTRALLY BUDGETED STATE AGENCY SAVINGS

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Introduction and Notes

Introduction

The Governor’s introduced amendments to the 2014-16 biennial budget includes centrally budgeted savings for various Executive Department agencies. These savings are included in Item 471.10 and § 3-1.01 of the introduced budget bill.

The combined total general fund impact of these savings strategies is \$119 million in FY 2015 and \$125.1 million in FY 2016. This total savings results from a combination of general fund appropriation reductions, the capturing of general fund and nongeneral fund balances, and increases in general fund revenue associated primarily with the sale of property.

Because these savings have been budgeted centrally in the introduce budget bill, these amounts will be administratively transferred from agency budgets and cash balances at a later date.

A summary of the total general fund savings is included in the following table. Details by agency are included later in this document.

| General Fund Impact of Centrally Budgeted Savings | | | |
|---|----------------|----------------|----------------|
| (Dollars in Millions) | | | |
| | FY 2015 | FY 2016 | Total |
| GF Appropriation Reduction | \$60.1 | \$90.4 | \$150.5 |
| GF Balances | \$9.4 | \$0 | \$9.4 |
| Transfer of NGF Balances | \$48.2 | \$13.5 | \$61.7 |
| GF Revenue | \$1.3 | \$21.1 | \$22.4 |
| Total GF Impact | \$119.0 | \$125.0 | \$244.0 |

Definition of Terms Used in this Document

FY - Fiscal Year. The state fiscal year starts on July 1 and ends on June 30.

GF Approp. In the savings detail section of this document, references to “GF Approp” indicate the impact of a savings strategy on an agency’s FY 2015 and/or FY 2016 general fund appropriation. A negative amount indicates a reduction in agency general fund spending authority.

GF Resources. Indicates amounts in savings strategies that are generated through the generation of new general fund revenue, the transfer of nongeneral fund cash to the general fund, or the reversion of general fund balances. In this document, a negative amount indicates a savings/gain to the overall general fund amounts available for spending.

Total GF Impact. “Total GF Impact” refers to the combined total of general fund appropriation actions plus general fund resource actions.

NGF Approp. “NGF Approp” indicates the impact of savings strategies on agency nongeneral fund appropriation/spending authority. The nongeneral fund appropriation impact is not included in item 471.10 or § 3-1.01 of the introduced budget bill. Instead, these changes will be processed administratively as needed in accordance with budget language authorizing such changes during the execution of the enacted budget.

Positions. 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. The impact on authorized positions is not included in item 471.10 or § 3-1.01 of the introduced budget bill. Instead, these changes will be processed administratively as needed in accordance with budget language authorizing such changes during the execution of the enacted budget.

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.

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Office of Administration

Compensation Board

Recognize 2014 pledged balances

Reverts approved pledged general fund fiscal year 2014 balance.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$119,464 | -\$119,464 |
| 2016 | \$0 | \$0 | \$0 |

Capture savings from agency reorganization

Agency will achieve savings by undergoing a functional reorganization to address changes in technology and will eliminate positions in FY 2015 and FY 2016. The savings associated with the reorganization will be reflected in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$121,674 | \$0 | -\$121,674 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 2 |
| 2016 | \$0 | -1.00 | 0 |

Capture savings from system redesign and conversion from mainframe to web-based

Funds identified in this strategy represent mainframe support funding in the Compensation Board's base budget that have been realized as savings from the redesign and system conversion of LIDS (mainframe system) to LIDS-CORIS (web-based system).

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |

Capture unspent nongeneral funding

Captures savings from not filling a position supported with non-general funds (Technology Trust Fund). Amount reflects savings for five months.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$30,068 | -\$30,068 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Compensation Board

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$149,532 | -\$149,532 |
| 2016 | -\$171,674 | \$0 | -\$171,674 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 2 |
| 2016 | \$0 | -1.00 | 0 |

Department of General Services

Recognize 2014 pledged balances

Recognizes 2014 pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$321,425 | -\$321,425 |
| 2016 | \$0 | \$0 | \$0 |

Reduce mail service frequency

Reduces mail service from twice a day to once a day for State Mail Services customers.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$30,000 | \$0 | -\$30,000 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |

Shift new lab position from general fund to nongeneral fund

Replaces one general fund position with nongeneral fund in the Division of Consolidated Laboratory Services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$83,021 | \$0 | -\$83,021 |
| 2016 | -\$83,021 | \$0 | -\$83,021 |

Shift nonpersonal service costs to eVA

Reassigns selected nonpersonal services costs from the general fund to eVA nongeneral fund resources to align these costs with their respective positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$301,200 | \$0 | -\$301,200 |
| 2016 | -\$301,200 | \$0 | -\$301,200 |

Eliminate vacant buyer procurement position

Eliminates one vacant buyer procurement position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$65,000 | \$0 | -\$65,000 |
| 2016 | -\$65,000 | \$0 | -\$65,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Shift lab nonpersonal service costs from general fund to nongeneral fund

Substitutes general fund nonpersonal services expenditures at the Division of Consolidated Laboratory Services with other nongeneral fund sources. These nonpersonal services are shared lab services and have historically been paid for entirely out of the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$311,383 | \$0 | -\$311,383 |

Fund vacant lab positions with new federal grant

Converts three classified general fund positions that are currently vacant to restricted, federally funded positions, which will be supported by the new Centers for Disease Control and Prevention's Biomonitoring Grant awarded to the Division of Consolidated Laboratory Services in August of 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$224,121 | \$0 | -\$224,121 |
| 2016 | -\$224,121 | \$0 | -\$224,121 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Increase commercial lab certification fees

Eliminates general fund appropriation currently subsidizing the cost of the Laboratory Certification Program with nongeneral fund revenue resulting from increased fees for the accreditation of outside laboratories. Currently the Laboratory Certification Program operated by the Division of Consolidated Laboratory Services cannot fully support the cost of the program. Proposed changes to the Laboratory Certification Regulations will increase certification fees to cover program costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$250,000 | \$0 | -\$250,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$250,000 | 0.00 | 0 |

Remove general fund support for Lottery testing

Replaces general fund appropriation supporting laboratory testing for the Virginia Lottery with nongeneral fund revenue. Current funding received by the Division of Consolidated Laboratory Services from the Lottery supports a portion of the testing costs. The total cost for laboratory testing will be billed to the Virginia Lottery.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$89,250 | \$0 | -\$89,250 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$89,250 | 0.00 | 0 |

Replace manager position with entry level position

Eliminates manager position in the director's office, which will be replaced with an entry level position.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$33,107 | \$0 | -\$33,107 |
| 2016 | -\$60,000 | \$0 | -\$60,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$0 | -1.00 | 0 |

Capture savings from retirements

Captures savings from retirements of two full-time positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$30,000 | \$0 | -\$30,000 |

Capture operational efficiency savings

Captures savings from reduced travel, supplies and material, and cell phone assignments.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

Revert excess balances in State Surplus Property Program

Reverts nongeneral fund cash balances in excess of 60 days working capital reserve to the general fund. This value represents ending 2014 nongeneral fund cash balances, after accounting for any applicable deferred revenue or federal rebate obligations, which are in excess of 60 days expenditures.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$601,800 | -\$601,800 |
| 2016 | \$0 | \$0 | \$0 |

Revert excess balances in Fleet Management Program

Reverts Fleet Management cash balances in excess of 60 days working capital reserve to the general fund. This value represents ending 2014 nongeneral fund cash balances, after accounting for any applicable deferred revenue or federal rebate obligations, which are in excess of 60 days expenditures.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,568,079 | -\$1,568,079 |
| 2016 | \$0 | \$0 | \$0 |

Revert excess balances in the eVA Procurement Program

Reverts the portion of eVA cash balances representing the portion revenue paid by state agencies from ending 2014 cash balances in excess of 60 days working capital reserve, after accounting for any applicable deferred revenue or federal rebate obligations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$2,825,443 | -\$2,825,443 |
| 2016 | \$0 | \$0 | \$0 |

Revert excess nongeneral fund program balances

Reverts nongeneral fund cash balances in excess of 60 days working capital reserve from the Virginia Business Opportunities Program and Public Procurement Forum and the Federal Safe Drinking Water Act Testing funds. This value represents ending 2014 nongeneral fund cash balances which are in excess of 60 days expenditures after accounting for any applicable deferred revenue or other obligations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$593,824 | -\$593,824 |
| 2016 | \$0 | \$0 | \$0 |

Revert Office Depot rebate funds

Reverts remaining funds from localities' portion of an Office Depot rebate, from approximately five years ago, for procurement overcharges to be used to offset reductions to aid to localities.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$159,262 | -\$159,262 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of General Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$736,449 | -\$6,069,833 | -\$6,806,282 |
| 2016 | -\$1,483,975 | \$0 | -\$1,483,975 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -2.00 | 1 |
| 2016 | \$339,250 | -2.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Department of Human Resource Management

Shift fund source for the Commonwealth of Virginia Knowledge Center

Replaces general fund support for the Commonwealth of Virginia Knowledge Center's full-time and part-time administrators with nongeneral fund revenue.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$120,268 | \$0 | -\$120,268 |
| 2016 | -\$120,268 | \$0 | -\$120,268 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$120,268 | 0.00 | 0 |
| 2016 | \$120,268 | 0.00 | 0 |

Eliminate vacant positions in the Office of Equal Employment Services

Eliminates one vacant Equal Employment Opportunity Specialist position in the first year and the second vacant Equal Employment Opportunity Specialist position in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$127,735 | \$0 | -\$127,735 |
| 2016 | -\$228,563 | \$0 | -\$228,563 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Revert nongeneral fund balances

Reverts nongeneral fund cash balances in excess of 60 days working capital reserves to the general fund. This value represents ending 2014 nongeneral fund cash balances from the Training and Forms Recovery Fund, Employee Dispute Resolution Services Fund, and Workers' Compensation Funding Account Fund after accounting for deferred revenue and federal rebate obligations which are in excess of 60 days expenditures.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$767,058 | -\$767,058 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Human Resource Management

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$248,003 | -\$767,058 | -\$1,015,061 |
| 2016 | -\$348,831 | \$0 | -\$348,831 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$120,268 | -1.00 | 0 |
| 2016 | \$120,268 | -2.00 | 0 |

Department of Elections

Consolidate administrative duties and automation of services

Reduces general fund costs through an agency-wide reorganization placing emphasis on legally mandated functions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$1,783 | \$0 | -\$1,783 |
| 2016 | -\$147,293 | \$0 | -\$147,293 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -3.00 | 3 |
| 2016 | \$0 | -3.00 | 0 |

Capture vacancy savings

Accounts for vacancy savings incurred in the first year.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$70,621 | \$0 | -\$70,621 |
| 2016 | \$0 | \$0 | \$0 |

Recognize 2014 pledged balances

Recognizes the agency's pledged balances from Electoral Services and Financial Assistance for Electoral Services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$31,714 | -\$31,714 |
| 2016 | \$0 | \$0 | \$0 |

Reduce information technology costs for legacy servers

Reduces general fund costs by decommissioning three legacy servers.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,748 | \$0 | -\$20,748 |
| 2016 | \$0 | \$0 | \$0 |

Fund policy analyst position with federal funds

Reassigns cost of the position to the federal Help America Vote Act Grant.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$21,962 | \$0 | -\$21,962 |
| 2016 | -\$50,010 | \$0 | -\$50,010 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$21,962 | 0.00 | 0 |
| 2016 | \$50,010 | 0.00 | 0 |

Totals For Department of Elections

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$115,114 | -\$31,714 | -\$146,828 |
| 2016 | -\$197,303 | \$0 | -\$197,303 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$21,962 | -3.00 | 3 |
| 2016 | \$50,010 | -3.00 | 0 |

TOTALS FOR ADMINISTRATION

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$1,099,566 | -\$7,018,137 | -\$8,117,703 |
| 2016 | -\$2,201,783 | \$0 | -\$2,201,783 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$142,230 | -7.00 | 6 |
| 2016 | \$509,528 | -8.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$200,000 | -\$200,000 |
| 2016 | \$0 | \$0 | \$0 |

Transfer Beehive Grant Fund balance to the general fund

Transfers unobligated balance in the fund as of June 30, 2014 to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$77,000 | -\$77,000 |
| 2016 | \$0 | \$0 | \$0 |

Transfer Fire Safe Cigarette Fund balance to the general fund

Transfers unobligated balance in the fund as of June 30, 2014. The program has transferred to the Department of Fire Programs and funding is not needed for program closeout.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$215,000 | -\$215,000 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$210,243 | 0.00 | 0 |

Discontinue participation in the Payroll Service Bureau

Captures administrative savings by ending participation in the Payroll Service Bureau for data entry of payroll. The department will absorb the duties with internal staff resources.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$30,000 | \$0 | -\$30,000 |
| 2016 | -\$30,000 | \$0 | -\$30,000 |

Eliminate state fair funding

Removes funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$32,900 | \$0 | -\$32,900 |
| 2016 | -\$32,900 | \$0 | -\$32,900 |

Close the Warrenton office

Provides general fund revenue by selling the Warrenton office. The office is not associated with the Warrenton Laboratory facility.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$211,477 | -\$211,477 |
| 2016 | -\$51,382 | \$0 | -\$51,382 |

Sell Northern Neck Farmers' Market

Provides general fund revenue by selling the Northern Neck Farmers' Market. The general fund will retain the proceeds after the outstanding bond obligation is met. It is the intent that the facility remain a farmers market.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$250,000 | -\$250,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce Hong Kong Office operating costs

Captures savings from the expiration of the Hong Kong Office lease. The lease was terminated in September 2014. The strategy does not affect international marketing activities in Hong Kong.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$77,000 | \$0 | -\$77,000 |
| 2016 | -\$75,000 | \$0 | -\$75,000 |

Replace a portion of marketing general fund support with Wine Board funding

Directs a portion of the Wine Board's year end nongeneral fund balance for a one-time replacement of the department's general fund appropriation for marketing. The Wine Board approved this action.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$28,000 | \$0 | -\$28,000 |
| 2016 | \$0 | \$0 | \$0 |

Sell Southwest Farmers' Market

Creates savings by selling the Southwest Farmers' Market. The general fund will retain the proceeds after the outstanding bond obligation is met. It is the intent that the facility remain a farmers market.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$250,000 | -\$250,000 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate part-time database support

Eliminates one part-time position dedicated to the Oracle upgrade project. The project will be complete in FY 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$42,000 | \$0 | -\$42,000 |

Eliminate support for coyote control

Eliminates support for the USDA cooperative coyote control effort.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$190,000 | \$0 | -\$190,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Replace general fund support with tiered food establishment fee structure

Replaces general fund support for food establishment inspections by establishing a tiered food establishment fee structure. The tiers will be based on square footage. The fee amount will range from \$40 to \$375.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$400,000 | \$0 | -\$400,000 |

Capture efficiency and turnover and vacancy savings in Charitable Gaming

Captures efficiency and turnover and vacancy savings in the regulation of charitable gaming. The program is operating more efficiently as a result of process improvements that have integrated functions, such as registration and licensing, for several consumer protection programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$150,000 | \$0 | -\$150,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Institute registration fees for weights and measures

Replaces general fund support for the weights and measures program with nongeneral fund resources by instituting a \$10 registration fee per device.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 1.00 | 0 |

Restructure domestic marketing program

Restructures responsibilities and redistributes workload for domestic marketing. The department will absorb any severance costs associated with the elimination of one position.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$104,006 | \$0 | -\$104,006 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 1 |

Eliminate funding for laboratory accreditation

Eliminates the funding provided for national accreditation of the Regional Animal Health Laboratory System testing programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$203,774 | \$0 | -\$203,774 |

Establish an ongoing special fund balance transfer to the general fund

Reinstitutes an ongoing transfer of special fund cash balances from regulation of various consumer affairs programs to the general fund. This transfer was originally an ongoing reduction established in § 3-1.01, AA.1, Chapter 874, 2010 Acts of Assembly, which was phased out beginning in FY 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$240,160 | -\$240,160 |
| 2016 | \$0 | -\$240,160 | -\$240,160 |

Reduce support for the Purchase of Development Rights program

Reduces the amount of general fund support for the Purchase of Development Rights program to a total of \$750,000.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$250,000 | \$0 | -\$250,000 |

Totals For Department of Agriculture and Consumer Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$167,900 | -\$1,443,637 | -\$1,611,537 |
| 2016 | -\$2,029,062 | -\$240,160 | -\$2,269,222 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$210,243 | -2.00 | 1 |

Department of Forestry

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$39,998 | -\$39,998 |
| 2016 | \$0 | \$0 | \$0 |

Defer emergency response equipment

Defers planned replacement of emergency response equipment.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$337,508 | \$0 | -\$337,508 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |

Replace general fund dollars with nongeneral funds

Transfers a portion of a general fund position to nongeneral funds.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$40,000 | \$0 | -\$40,000 |
| 2016 | -\$75,000 | \$0 | -\$75,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$40,000 | 0.00 | 0 |
| 2016 | \$75,000 | 0.00 | 0 |

Eliminate positions

Eliminates positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$151,494 | \$0 | -\$151,494 |
| 2016 | -\$362,695 | \$0 | -\$362,695 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -4.00 | 4 |
| 2016 | \$0 | -4.00 | 0 |

Realize turnover and vacancy savings

Defers hiring positions as they become vacant.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$145,489 | \$0 | -\$145,489 |

Sell Forestry office

Provides general fund revenue by selling a Forestry office located in Spotsylvania County.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$177,146 | -\$177,146 |
| 2016 | \$0 | \$0 | \$0 |

Transfer one-time nongeneral fund cash to the general fund

Transfers one-time unobligated balance in the Forest Management of State Owned Lands Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$3,000 | -\$3,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Forestry

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$529,002 | -\$220,144 | -\$749,146 |
| 2016 | -\$1,083,184 | \$0 | -\$1,083,184 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$40,000 | -4.00 | 4 |
| 2016 | \$75,000 | -4.00 | 0 |

TOTALS FOR AGRICULTURE AND FORESTRY

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$696,902 | -\$1,663,781 | -\$2,360,683 |
| 2016 | -\$3,112,246 | -\$240,160 | -\$3,352,406 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$40,000 | -4.00 | 4 |
| 2016 | -\$135,243 | -6.00 | 1 |

Office of Commerce and Trade

Department of Housing and Community Development

Capture savings by reducing duplicative services

Removes grant funding provided to support child service coordinators, as these coordination services are being conducted by homeless service centers through other processes and funding sources.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$330,453 | \$0 | -\$330,453 |
| 2016 | -\$330,453 | \$0 | -\$330,453 |

Reduce mobility counseling grant funding

Reduces the funding provided for a pilot program that assists low-income families enrolled in the Housing Choice Voucher Program in their housing search to increase their mobility. As this is a pilot program, the reduction can be executed without disrupting services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$49,058 | \$0 | -\$49,058 |

Reduce funding provided for Southwest Virginia Water and Wastewater Construction Grants

Decreases funding provided to Southwest Virginia for water and wastewater construction grants in the first year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$750,000 | \$0 | -\$750,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce funding for Enterprise Zone Grants

Decreases the funding provided for the Enterprise Zone Grant Program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$250,000 | \$0 | -\$250,000 |
| 2016 | -\$400,000 | \$0 | -\$400,000 |

Transfer one-time cash balance to the general fund

Transfers a one-time cash balance from revenue related to local building permits. The funding is used to support the Jack Proctor Virginia Building Code Academy which provides education and training on the Uniformed Statewide Building Code and the Statewide Fire Prevention Code.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$484,408 | -\$484,408 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Housing and Community Development

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,380,453 | -\$484,408 | -\$1,864,861 |
| 2016 | -\$779,511 | \$0 | -\$779,511 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Labor and Industry

Achieve one-time savings from prepayments

Achieves one-time savings from prepayments of headquarters rent and workers compensation insurance.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$100,000 | \$0 | -\$100,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Reduce funding for discretionary services

Reduces funding for temporary service support both years.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,899 | \$0 | -\$20,899 |
| 2016 | -\$20,899 | \$0 | -\$20,899 |

Totals For Department of Labor and Industry

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$120,899 | \$0 | -\$120,899 |
| 2016 | -\$20,899 | \$0 | -\$20,899 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Mines, Minerals and Energy

Recognize 2014 Pledged Balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$90,000 | -\$90,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce funding for Wind Energy Research

Reduces funding for research and development to accelerate and assist private development of the Virginia Wind Energy Area.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | \$0 | \$0 | \$0 |

Recognize savings of retirements

Captures savings associated with replacement hiring to fill positions vacated by retirements.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |

Recognize savings for IT expenses

Captures savings for IT expenses paid to the Virginia Information Technologies Agency as a result of a reduction of servers.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$36,000 | \$0 | -\$36,000 |
| 2016 | -\$36,000 | \$0 | -\$36,000 |

Fund a portion of personnel costs from nongeneral fund sources

Directs the agency to fund a portion of employee personnel costs from nongeneral fund sources in various programs across the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$92,795 | \$0 | -\$92,795 |
| 2016 | -\$232,014 | \$0 | -\$232,014 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$92,795 | 0.00 | 0 |
| 2016 | \$232,014 | 0.00 | 0 |

Delay funding of positions to realign the workforce

Captures savings associated with delaying the hiring of vacant positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Transfer special fund cash balance to the general fund

Transfers \$15,820 in nongeneral fund cash balances (Fund 0200) to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$15,820 | -\$15,820 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Mines, Minerals and Energy

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$278,795 | -\$105,820 | -\$384,615 |
| 2016 | -\$418,014 | \$0 | -\$418,014 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$92,795 | 0.00 | 0 |
| 2016 | \$232,014 | 0.00 | 0 |

Department of Small Business and Supplier Diversity

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$182,693 | -\$182,693 |
| 2016 | \$0 | \$0 | \$0 |

Capture efficiency and turnover and vacancy savings

Captures savings from efficiencies within the agency and from five vacant positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$256,655 | \$0 | -\$256,655 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -5.00 | 0 |

Transfer a one-time cash balance to the general fund

Transfers a portion of the unobligated cash balance from the Small Business Investment Grant Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,000,000 | -\$1,000,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Department of Small Business and Supplier Diversity

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | -\$1,182,693 | -\$1,182,693 |
| 2016 | -\$256,655 | \$0 | -\$256,655 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -5.00 | 0 |

Fort Monroe Authority

Reduce personnel costs

Reduces personnel costs, including retaining a position as part-time rather than converting the position to full-time, eliminating a vacant position, and eliminating a reserve established in anticipation of the 2014 General Assembly establishing a bonus for state employees.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$57,750 | \$0 | -\$57,750 |
| 2016 | -\$80,044 | \$0 | -\$80,044 |

Reduce contractor expenses

Eliminates or reduces contracts for services. Reduces the extent to which services are provided through contracts, utilizes existing staff resources, and captures savings from revised contract amounts.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$69,180 | \$0 | -\$69,180 |
| 2016 | -\$75,531 | \$0 | -\$75,531 |

Reduce discretionary expenses and improve business practices to gain efficiencies

Reduces administration costs. Reduces costs of the Casemate Museum, utilizes agency resources to prepare parcel surveys when properties are listed for sale, reduces funds budgeted for appraisals, reduces use of personal vehicles to reduce mileage reimbursement costs, increases the rotation schedules for discretionary painting, pruning, carpentry and other mill work.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$124,780 | \$0 | -\$124,780 |
| 2016 | -\$94,780 | \$0 | -\$94,780 |

Reduce legal fees

Revises contracts with outside legal counsel.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$35,000 | \$0 | -\$35,000 |
| 2016 | -\$25,000 | \$0 | -\$25,000 |

Defer elevator repair

Defers the anticipated elevator repair for FY 2016 based on the assumption that the elevator will be included in a commercial lease.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$40,000 | \$0 | -\$40,000 |

Totals For Fort Monroe Authority

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$286,710 | \$0 | -\$286,710 |
| 2016 | -\$315,355 | \$0 | -\$315,355 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Economic Development Partnership

Reduce funding for domestic and international marketing initiatives

Reduces funding for domestic and international marketing initiatives. The reductions would occur primarily in the following areas:

Domestic and Worldwide Lead Generation and Prospect Development which includes reductions in marketing activities performed by the Business Expansion and Business Attraction divisions; and Digital Lead Generation which includes reductions in online/digital marketing activities conducted by the Communications and Promotion division.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$929,509 | \$0 | -\$929,509 |
| 2016 | -\$1,267,607 | \$0 | -\$1,267,607 |

Totals For Virginia Economic Development Partnership

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$929,509 | \$0 | -\$929,509 |
| 2016 | -\$1,267,607 | \$0 | -\$1,267,607 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Employment Commission

Transfer cash balances from the Special Fund

Transfers \$105,000 in cash balances from the Commissioner's discretionary fund (fund 0200).

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$105,000 | -\$105,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Virginia Employment Commission

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$105,000 | -\$105,000 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Virginia Tourism Authority

Reduce funding for the City of Portsmouth for a regional tourism entity

Reduces funding for a regional tourism entity in FY 2015, and eliminates funding for that purpose in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$250,000 | \$0 | -\$250,000 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |

Reduce funding for the "See Virginia First" program

Reduces funding for the "See Virginia First" partnership between the Virginia Tourism Authority and the Virginia Association of Broadcasters to advertise Virginia tourism in FY 2015, and eliminates funding for that purpose in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$313,778 | \$0 | -\$313,778 |
| 2016 | -\$627,556 | \$0 | -\$627,556 |

Reduce funding for various sponsorships

Reduces funding budgeted for Virginia Tourism Authority sponsorships of various events and programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$75,000 | \$0 | -\$75,000 |
| 2016 | -\$75,000 | \$0 | -\$75,000 |

Postpone upgrades to Virginia.org website

Captures savings associated with postponing a number of updates and modifications to the state tourism website (Virginia.org), which was last updated in 2010.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$368,733 | \$0 | -\$368,733 |
| 2016 | -\$2,983 | \$0 | -\$2,983 |

Reduce funding for marketing activities

Reduces general fund support for marketing activities in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$300,000 | \$0 | -\$300,000 |

Reduce funding for research activities

Reduces general fund support for contracted research products in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$205,000 | \$0 | -\$205,000 |

Totals For Virginia Tourism Authority

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,007,511 | \$0 | -\$1,007,511 |
| 2016 | -\$1,710,539 | \$0 | -\$1,710,539 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS FOR COMMERCE AND TRADE

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$4,003,877 | -\$1,877,921 | -\$5,881,798 |
| 2016 | -\$4,768,580 | \$0 | -\$4,768,580 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$92,795 | 0.00 | 0 |
| 2016 | \$232,014 | -5.00 | 0 |

Office of Education

Department of Education, Central Office Operation

Recognize 2014 pledged balances

Applies the FY 2014 pledged balance towards the FY 2015 reduction target.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,295,454 | -\$1,295,454 |
| 2016 | \$0 | \$0 | \$0 |

Reduce performance evaluation training funds

Reduces by 50 percent the funds used for training localities in the Board of Education's required performance evaluation models.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$69,250 | \$0 | -\$69,250 |

Eliminate Virginia Center for Excellence in Teaching funds

Eliminates contract funding for the Virginia Center for Excellence in Teaching (VCET), which is located at George Mason University (GMU)

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$220,191 | \$0 | -\$220,191 |

Remove discretionary funds

Removes discretionary funding that previously had been used to provide training and promotional materials for alternative career paths, as well as seed grants to support activities such as Governor's STEM Academies or Governor's Health Sciences Academies.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Reduce training funds

Reduces funding for local training on positive behavior strategies. The Department of Education presently provides central training to school divisions with the funding. Additional funding for the positive behavior strategies still remains under the Direct Aid budget for local implementation and local training efforts.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$204,584 | \$0 | -\$204,584 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate statewide digital content and online learning funds

Eliminates contract funding for the development of digital content and online learning resources for use by school divisions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |

Eliminate Education Commission of the States Funds

Eliminates funding for Virginia's annual state membership fee to the Education Commission of the States.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$91,800 | \$0 | -\$91,800 |

Totals For Department of Education, Central Office Operations

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | \$0 | -\$1,295,454 | -\$1,295,454 |
| 2016 | -\$1,185,825 | \$0 | -\$1,185,825 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

State Council of Higher Education for Virginia

Recognize 2014 pledged balances

Applies the FY 2014 pledged balance towards the FY 2015 reduction target.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$83,782 | -\$83,782 |
| 2016 | \$0 | \$0 | \$0 |

Utilize savings from turnover and vacancies

Utilizes position vacancy savings and reduces wage staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$128,644 | \$0 | -\$128,644 |
| 2016 | -\$298,851 | \$0 | -\$298,851 |

Reduce funding for the Virginia Women's Leadership (VWIL) program at Mary Baldwin College

Reduces VWIL funding by five and seven percent respectively.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$15,395 | \$0 | -\$15,395 |
| 2016 | -\$21,553 | \$0 | -\$21,553 |

Reduce funding for the Virtual Library of Virginia (VIVA)

Reduces funding for the Virtual Library of Virginia by five percent and seven percent.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$370,158 | \$0 | -\$370,158 |
| 2016 | -\$518,222 | \$0 | -\$518,222 |

Sweep nongeneral fund cash

Sweeps uncommitted nongeneral fund cash that was transferred from the Department of Education in 2005 to the State Council of Higher Education for Virginia for the Private and Out-of-State Postsecondary Education (POPE) Program.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$250,000 | -\$250,000 |

Totals For State Council of Higher Education for Virginia

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$514,197 | -\$83,782 | -\$597,979 |
| 2016 | -\$838,626 | -\$250,000 | -\$1,088,626 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Community College System

Reduce general fund support that was designated for Seat of Government rent

Removes general fund support for the costs associated for rent in the seat of government for the Virginia Community College System (VCCS). The central administrative office staff for the VCCS are moving from state office space to private office space.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$443,420 | \$0 | -\$443,420 |

Totals For Virginia Community College System

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$443,420 | \$0 | -\$443,420 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Frontier Culture Museum of Virginia

Leave vacant full-time staff positions unfilled

Leaves two vacant full-time positions unfilled.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$65,418 | \$0 | -\$65,418 |
| 2016 | -\$86,752 | \$0 | -\$86,752 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Reduce part-time staff

Reduces wage positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$12,839 | \$0 | -\$12,839 |
| 2016 | -\$22,896 | \$0 | -\$22,896 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Frontier Culture Museum of Virginia

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$78,257 | \$0 | -\$78,257 |
| 2016 | -\$109,648 | \$0 | -\$109,648 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Gunston Hall

Provide savings through energy efficiencies

Provides savings through a new HVAC service agreement.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$25,476 | \$0 | -\$25,476 |
| 2016 | -\$25,476 | \$0 | -\$25,476 |

Provide savings through waste management efficiencies

Provides savings through a new waste management service.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$840 | \$0 | -\$840 |
| 2016 | -\$840 | \$0 | -\$840 |

Provide savings through security system efficiencies

Provides savings by upgrading system to new cost effective, energy efficient system.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$4,000 | \$0 | -\$4,000 |

Provide savings through landscape management efficiencies

Provides for the effective use of contract services for targeted functions which will result in reduced expenditures in landscape management, while also maximizing the abilities, expertise, and time of existing grounds staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$4,000 | \$0 | -\$4,000 |

Provide savings through energy efficiencies

Achieves enhanced operational energy efficiencies as a result of planned capital improvements to many of its buildings.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$1,500 | \$0 | -\$1,500 |

Totals For Gunston Hall

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$26,316 | \$0 | -\$26,316 |
| 2016 | -\$35,816 | \$0 | -\$35,816 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Jamestown-Yorktown Foundation

Reduce funding for K-12 Initiatives

Reduces funds for K-12 outreach initiatives both years and stops the Summer Teachers Institute in FY16.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$77,168 | \$0 | -\$77,168 |
| 2016 | -\$91,605 | \$0 | -\$91,605 |

Reduce statewide outreach service levels

Reduces outreach education services to K-12 students.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$59,099 | \$0 | -\$59,099 |
| 2016 | -\$96,477 | \$0 | -\$96,477 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Reduce administrative support services and maintenance

Reduces custodial hours and wage positions in the Human Resources, Finance, and the Executive Office areas and eliminates one full-time vacant position in the Finance area. Also reduces supplies and replacement equipment.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$56,530 | \$0 | -\$56,530 |
| 2016 | -\$96,434 | \$0 | -\$96,434 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Reduce support for museum operations

Eliminates one full time and one part position.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$99,289 | \$0 | -\$99,289 |
| 2016 | -\$177,711 | \$0 | -\$177,711 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -2.00 | 1 |
| 2016 | \$0 | -2.00 | 0 |

Utilize savings from turnover and vacancies

Increases vacancy savings by holding vacant positions open longer.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$60,277 | \$0 | -\$60,277 |
| 2016 | -\$60,277 | \$0 | -\$60,277 |

Reduction spending to media advertising and sales initiatives

Reduces funding for media advertising and sales initiatives.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$15,000 | \$0 | -\$15,000 |
| 2016 | -\$35,125 | \$0 | -\$35,125 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Jamestown-Yorktown Foundation

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$367,363 | \$0 | -\$367,363 |
| 2016 | -\$557,629 | \$0 | -\$557,629 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -4.00 | 1 |
| 2016 | \$0 | -4.00 | 0 |

The Library Of Virginia

Reduce number of conservation projects

Reduces the conservation budget. Agency also will process fewer bound volumes as they are typically more stable.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$32,546 | \$0 | -\$32,546 |
| 2016 | \$0 | \$0 | \$0 |

Reduce personnel spending

Reduces wage and six full-time positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$261,753 | \$0 | -\$261,753 |
| 2016 | -\$365,560 | \$0 | -\$365,560 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -6.00 | 6 |
| 2016 | \$0 | 0.00 | 0 |

Totals For The Library Of Virginia

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$294,299 | \$0 | -\$294,299 |
| 2016 | -\$365,560 | \$0 | -\$365,560 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -6.00 | 6 |
| 2016 | \$0 | 0.00 | 0 |

The Science Museum of Virginia

Reduce general maintenance expenses

Reduces general maintenance expenses in the agency's operating budget for upgrades that do not qualify for maintenance reserve, such as painting, cleaning, etc.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$75,000 | \$0 | -\$75,000 |
| 2016 | -\$75,000 | \$0 | -\$75,000 |

Abandon plan to purchase new exhibits/films

Eliminates funding for the purchase of new exhibits and films that would provide an alternative for the public during upcoming construction, which will take some existing exhibits offline.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$6,106 | \$0 | -\$6,106 |
| 2016 | \$0 | \$0 | \$0 |

Vacant positions savings

Removes two vacant positions in the education and marketing departments.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$59,494 | \$0 | -\$59,494 |
| 2016 | -\$111,179 | \$0 | -\$111,179 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -2.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Personnel Savings

Eliminates three positions from the exhibits/film, administration, and exhibit fabrication departments.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$93,818 | \$0 | -\$93,818 |
| 2016 | -\$191,251 | \$0 | -\$191,251 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -3.00 | 3 |
| 2016 | \$0 | 0.00 | 0 |

Wage personnel savings

Reduces wage expenses.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$25,000 | \$0 | -\$25,000 |
| 2016 | -\$1,516 | \$0 | -\$1,516 |

Totals For The Science Museum of Virginia

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$259,418 | \$0 | -\$259,418 |
| 2016 | -\$378,946 | \$0 | -\$378,946 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -5.00 | 3 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Commission for the Arts

Cancel statewide art conference

Cancels the FY 2015 and FY 2016 Art Works for Virginia Conference.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$40,000 | \$0 | -\$40,000 |
| 2016 | -\$40,000 | \$0 | -\$40,000 |

Cancel artist fellowships

Cancels artist fellowships in both FY 2015 and FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,000 | \$0 | -\$20,000 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Reduce grant allocations

Reduces spending on grant awards and administration costs for: Project, Arts in Education, Touring Assistance grants.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$69,373 | \$0 | -\$69,373 |
| 2016 | -\$168,741 | \$0 | -\$168,741 |

Reduce spending in touring assistance

Reduces spending in the Touring Assistance Grant Program.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,000 | \$0 | -\$20,000 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

Delay membership dues payment until next year

Eliminates early payment of membership dues. The agency will forego paying fiscal year 2016 dues in fiscal year 2015, for a one-time savings in fiscal year 2015. Payments will continue on-time in the future.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$36,000 | \$0 | -\$36,000 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate special recognition awards

Eliminates special recognition awards.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$5,000 | \$0 | -\$5,000 |

Reduce technical assistance grant allocation

Reduces spending for technical assistance grants.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,000 | \$0 | -\$10,000 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

Totals For Virginia Commission for the Arts

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$195,373 | \$0 | -\$195,373 |
| 2016 | -\$273,741 | \$0 | -\$273,741 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Museum of Fine Arts

Prioritize funds for gallery rotations, art and sculpture

Prioritizes the use of funds for gallery rotations, art and sculptures. Reductions include scaling back the 21st Century Gallery, Landscape and Nature Exhibition, and Images of Shanghai Gallery, as well as limiting the installation of new sculpture in the Sculpture Garden. Reduced conservation expenses and an overall general decrease in shipping costs will occur as a result of these actions.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$78,240 | \$0 | -\$78,240 |
| 2016 | -\$74,474 | \$0 | -\$74,474 |

Stop efforts to expand art educational offerings

Reduces funding to expand art educational offerings. The museum will also eliminate other planned teaching gallery investment and activities.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$16,000 | \$0 | -\$16,000 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Reorganize marketing department to realize savings

Combines certain marketing functions to produce savings.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$15,440 | \$0 | -\$15,440 |
| 2016 | -\$14,550 | \$0 | -\$14,550 |

Postpone the Making America exhibition for FY 2016

Postpones the Making America exhibition planned for FY 2016 to FY 2018. This strategy allows for savings in design, registration, shipping, publications and marketing costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$156,295 | \$0 | -\$156,295 |
| 2016 | -\$296,012 | \$0 | -\$296,012 |

Realize savings by holding vacant positions and reduce nonpersonal service expenditures

Generates savings from departure of two senior leaders who will not be replaced until late FY 2015. In addition, savings reflect cuts in training and conferences, not filling two vacant positions, including a systems analyst position.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$172,818 | \$0 | -\$172,818 |
| 2016 | -\$184,788 | \$0 | -\$184,788 |

Realize savings by not replacing equipment and reducing nonpersonal services

Foregoes replacement of photographic equipment and an aging phone system. Also reflects general reduction of spending on nonpersonal services such as office supplies, printing and postal services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$65,363 | \$0 | -\$65,363 |
| 2016 | -\$36,300 | \$0 | -\$36,300 |

Totals For Virginia Museum of Fine Arts

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$504,156 | \$0 | -\$504,156 |
| 2016 | -\$706,124 | \$0 | -\$706,124 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eastern Virginia Medical School

Hold faculty and staff positions vacant

Implements administrative efficiencies including larger class sizes, freezing vacant faculty and staff positions, reducing nonpersonal services such as supplies, travel to professional conferences, and other operating expenses, and developing new health professions degree/certificate programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$821,129 | \$0 | -\$821,129 |
| 2016 | -\$1,149,581 | \$0 | -\$1,149,581 |

Implement administrative efficiencies in family practice support

Implements administrative efficiencies including reduced faculty travel to conferences, increasing the number of students in small group learning sessions thereby freeing faculty time for additional clinical care, expand clinical service hours, and where possible reduce nonpersonal services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$36,107 | \$0 | -\$36,107 |
| 2016 | -\$50,550 | \$0 | -\$50,550 |

Implement administrative efficiencies for non-clinical program support

Implements administrative efficiencies including reduced spending on nonpersonal services, travel, and develop new nongeneral fund streams for collaborative programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$35,977 | \$0 | -\$35,977 |
| 2016 | -\$50,368 | \$0 | -\$50,368 |

Totals For Eastern Virginia Medical School

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$893,213 | \$0 | -\$893,213 |
| 2016 | -\$1,250,499 | \$0 | -\$1,250,499 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

New College Institute

Reduction in Personal Services

Reduces general fund support for personal services by eliminating one position in fiscal year 2015 and using nongeneral funds in lieu of general fund support for other existing positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$75,952 | \$0 | -\$75,952 |
| 2016 | -\$106,313 | \$0 | -\$106,313 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$75,952 | 1.00 | 1 |
| 2016 | -\$106,313 | 1.00 | 0 |

Totals For New College Institute

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$75,952 | \$0 | -\$75,952 |
| 2016 | -\$106,313 | \$0 | -\$106,313 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$75,952 | 1.00 | 1 |
| 2016 | -\$106,313 | 1.00 | 0 |

Institute for Advanced Learning and Research

Reduce general fund operating budget for general maintenance projects

Reduces amount of operating budget typically applied toward general maintenance projects, such as digital wiring upgrades, painting, carpeting, and HVAC modifications to classrooms and meeting rooms, by 50 percent.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$130,000 | \$0 | -\$130,000 |
| 2016 | -\$140,000 | \$0 | -\$140,000 |

Reduce expenses for existing maintenance/technology contracts

Reduces existing technology, HVAC, and other infrastructure, support contracts.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$35,000 | \$0 | -\$35,000 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |

Reduce spending for reconfiguration of existing facilities for economic development and R&D activities

Reduces budget for reconfiguration of existing facilities to accommodate economic development and research and development (R&D) activities.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$140,000 | \$0 | -\$140,000 |
| 2016 | -\$218,650 | \$0 | -\$218,650 |

Reduce spending on professional development and travel

Reduces spending on educational and travel opportunities for all employees.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$1,179 | \$0 | -\$1,179 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

Totals For Institute for Advanced Learning and Research

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$306,179 | \$0 | -\$306,179 |
| 2016 | -\$428,650 | \$0 | -\$428,650 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Roanoke Higher Education Authority

Recruit new educational member

Recruits one new educational institution to be a member that will lease office and classroom space by January 1, 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,000 | \$0 | -\$10,000 |
| 2016 | -\$17,000 | \$0 | -\$17,000 |

Increase revenue by instituting parking fees

Eliminates free student parking in two center-controlled parking lots by requiring students to pay \$20 per semester for parking beginning in January 2015. Calculation based on 419 free parking permits issued this Fall.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$4,100 | \$0 | -\$4,100 |
| 2016 | -\$8,400 | \$0 | -\$8,400 |

Reduce subscriptions to library databases

Reduces electronic subscriptions to library databases used by students and faculty.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$3,000 | \$0 | -\$3,000 |
| 2016 | -\$3,000 | \$0 | -\$3,000 |

Eliminate member program development incentive

Removes incentive funding to encourage the introduction of new programs at the Center.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,000 | \$0 | -\$10,000 |
| 2016 | -\$10,000 | \$0 | -\$10,000 |

Reduce employee education tuition reimbursement

Reduces by \$2,000 tuition reimbursement made available to reimburse employees' pursuit of education.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$2,000 | \$0 | -\$2,000 |
| 2016 | -\$2,000 | \$0 | -\$2,000 |

Defer maintenance and repair of buildings and grounds

Manages building repairs and maintenance and defer some preventive maintenance activity.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$3,000 | \$0 | -\$3,000 |
| 2016 | -\$3,000 | \$0 | -\$3,000 |

Eliminate subscription to FICAS system

Eliminates funding to subscribe to FICAS. FICAS is a system used to inventory buildings and content and to identify items that are in need of replacement/repair as well as providing an estimated replacement/repair cost.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$3,000 | \$0 | -\$3,000 |
| 2016 | -\$3,000 | \$0 | -\$3,000 |

Reduce spending on internet services

Consolidates internet services by eliminating a provider. Changes in recent years to the state contract allow the elimination of Verizon.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$16,000 | \$0 | -\$16,000 |
| 2016 | -\$26,000 | \$0 | -\$26,000 |

Reduce wage salary expenses

Reduces expenditures associated with wage employees.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$5,001 | \$0 | -\$5,001 |
| 2016 | -\$6,141 | \$0 | -\$6,141 |

Totals For Roanoke Higher Education Authority

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$56,101 | \$0 | -\$56,101 |
| 2016 | -\$78,541 | \$0 | -\$78,541 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Southern Virginia Higher Education Center

Reduce general fund personnel costs

Transfers personnel costs from general fund to nongeneral fund support to achieve savings during the biennium.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$60,000 | \$0 | -\$60,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$50,000 | 0.00 | 0 |
| 2016 | \$60,000 | 0.00 | 0 |

Reduce general fund operating costs

Reduces discretionary operating costs and transfers the remaining support from general fund to nongeneral fund to achieve savings during the biennium.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$67,395 | \$0 | -\$67,395 |
| 2016 | -\$104,385 | \$0 | -\$104,385 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$38,000 | 0.00 | 0 |
| 2016 | \$69,990 | 0.00 | 0 |

Totals For Southern Virginia Higher Education Center

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$117,395 | \$0 | -\$117,395 |
| 2016 | -\$164,385 | \$0 | -\$164,385 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$88,000 | 0.00 | 0 |
| 2016 | \$129,990 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Southwest Virginia Higher Education Center

Discontinue opening the center on Saturday except for scheduled classes and large events.

Discontinues opening the center on Saturday except for scheduled classes and large events.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,215 | \$0 | -\$10,215 |
| 2016 | -\$13,620 | \$0 | -\$13,620 |

Elimination of two positions

Eliminates two full-time equivalent positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$44,997 | \$0 | -\$44,997 |
| 2016 | -\$59,996 | \$0 | -\$59,996 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 2 |
| 2016 | \$0 | 0.00 | 0 |

Reduction of hours for 4 wage employees

Reduces wage hours for customer services in information technology and conference support.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$17,000 | \$0 | -\$17,000 |
| 2016 | -\$17,000 | \$0 | -\$17,000 |

Elimination of paid student internships

Removes funding to support local student internships provided by the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$28,404 | \$0 | -\$28,404 |
| 2016 | -\$10,000 | \$0 | -\$10,000 |

Elimination of one marketing/recruitment position

Eliminates one position in two-person Marketing/Student Recruitment Department.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$30,258 | \$0 | -\$30,258 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 1 |

Reduction in marketing expenditures

Reduces funding for travel, print materials, and commercial marketing.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$5,000 | \$0 | -\$5,000 |

Elimination of center sponsored events and/or adding fees for participation

Removes funding used to support STEM workshops for 700 sixth-grade girls, and the Regional First LEGO Robotics Tournament. Both are presently offered at no charge to school divisions or to students, parents, and teachers/mentors. Consideration will be given to charging fees to allow the continuation of these events.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$5,000 | \$0 | -\$5,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$5,000 | 0.00 | 0 |

Totals For Southwest Virginia Higher Education Center

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$100,616 | \$0 | -\$100,616 |
| 2016 | -\$140,874 | \$0 | -\$140,874 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 2 |
| 2016 | \$5,000 | -1.00 | 1 |

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

Reduce research support in FY 2015

Reduces state support in FY 2015 used to leverage federal research funds and provide access for Virginia's higher education institutions to the research activities conducted at Jefferson Lab.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$57,500 | \$0 | -\$57,500 |
| 2016 | \$0 | \$0 | \$0 |

Reduce research support in FY 2016

Reduces state support in FY 2016 used to leverage federal research funds and provide access for Virginia's higher education institutions to the research activities conducted at Jefferson Lab.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$80,500 | \$0 | -\$80,500 |

Totals For Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$57,500 | \$0 | -\$57,500 |
| 2016 | -\$80,500 | \$0 | -\$80,500 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

TOTALS FOR EDUCATION

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$3,846,335 | -\$1,379,236 | -\$5,225,571 |
| 2016 | -\$7,145,097 | -\$250,000 | -\$7,395,097 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$12,048 | -14.00 | 13 |
| 2016 | \$28,677 | -6.00 | 1 |

Office of Finance

Department of Accounts

Recognize 2014 pledged balances

Recognizes the agency's 2014 pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$593,329 | -\$593,329 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate expansion of Accounts Receivable collection oversight

Eliminates an expansion of oversight over agencies' Accounts Receivable debt collections.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$153,200 | \$0 | -\$153,200 |

Recognize savings from unit consolidation

Reduces general fund costs by consolidating two sub-units within the Department of Accounts.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$119,624 | \$0 | -\$119,624 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 1 |

Change schedule of Full Costing Indirect Cost Plan from annual to biennial

Alters the preparation and submission schedule of the Full Costing Statewide Indirect Cost Allocation Plan from annually to biennially.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$22,500 | \$0 | -\$22,500 |

Reimplement cost recovery audit

Reimplements a cost recovery audit program at the Department of Accounts. The department will contract with an audit recovery firm to perform cost recovery audits designed to identify and recover erroneous payments to vendors such as duplicate payments, invoice errors, and failure to apply applicable discounts, rebates, or other allowances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$100,500 | -\$100,500 |

Capture vacancy savings

Accounts for vacancy savings projected in 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$428,528 | \$0 | -\$428,528 |

Implement new fee for voluntary miscellaneous payroll deductions

Implements a new fee of 15 cents per deduction, per payday for participating employees in the Supplemental Insurance and Annuities Program. The fee revenue will be used to offset the costs to the department for administering the program.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$57,000 | -\$57,000 |

Totals For Department of Accounts

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$593,329 | -\$593,329 |
| 2016 | -\$723,852 | -\$157,500 | -\$881,352 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 1 |

Department of Planning and Budget

Recognize 2014 pledged balance

Recognizes the agency's general fund pledged balance.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$359,111 | -\$359,111 |
| 2016 | \$0 | \$0 | \$0 |

Reduce general fund support for the Council on Virginia's Future

Reduces general fund support provided for the Council by seven percent in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$38,360 | \$0 | -\$38,360 |

Eliminate vacant position

Eliminates one full-time position in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$66,600 | \$0 | -\$66,600 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate funding for the school efficiency review program

Eliminates general fund support provided for the program in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Department of Planning and Budget

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$359,111 | -\$359,111 |
| 2016 | -\$304,960 | \$0 | -\$304,960 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Department of Taxation

Recover cost of tobacco stamps

Recovers the cost of the physical stamps used as tobacco stamps. Language is provided to authorize the assessment of a \$12 fee for each roll of stamps.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |

Increase Land Preservation Credit transfer fee

Increases the Land Preservation Credit transfer fee from two to three percent of the fair market value transferred.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$1,350,000 | -\$1,350,000 |

Recognize 2014 pledged balances

Recognizes 2014 pledged general fund balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$506,626 | -\$506,626 |
| 2016 | \$0 | \$0 | \$0 |

Reduce training costs

Reduces general fund appropriation for training.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$139,570 | \$0 | -\$139,570 |
| 2016 | \$0 | \$0 | \$0 |

Convert contractors to full-time positions and reduce professional services support

Converts two long term contractors to full-time employees and reduces professional services support.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$437,972 | \$0 | -\$437,972 |
| 2016 | -\$350,000 | \$0 | -\$350,000 |

Reduce technology costs

Purges images of inactive returns and old data that is not active, reduces network printers, and reduces Virginia Information Technologies Agency work requests.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$220,500 | \$0 | -\$220,500 |
| 2016 | -\$297,500 | \$0 | -\$297,500 |

Reduce disaster recovery coverage

Eliminates disaster recovery coverage for the Siebel application and network storage drive.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$56,000 | \$0 | -\$56,000 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

Change agency remote access solution

Removes servers, storage, and licenses associated with the Department of Taxation's current Citrix environment and instead utilizes the Northrop Grumman offering for remote access.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$150,000 | \$0 | -\$150,000 |

Reduce server costs

Decreases server needs for upgrading current servers, migrating to Windows 2012 servers, and transitioning the Tax Automated Capture System to Eforms.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$410,000 | \$0 | -\$410,000 |
| 2016 | -\$475,000 | \$0 | -\$475,000 |

Eliminate funding for the purchase of customer service software

Eliminates purchase of voice over internet protocol customer service software.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$252,000 | \$0 | -\$252,000 |
| 2016 | -\$60,000 | \$0 | -\$60,000 |

Cease sending paper schedules to localities

Ceases the delivery of paper schedules to localities.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$20,426 | \$0 | -\$20,426 |

Assess fee to provide copies of tax returns

Implements the assessment of a \$5 fee for copies of tax returns.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$17,000 | -\$17,000 |

Reorganize agency staff

Eliminates five positions effective December 31, 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$171,072 | \$0 | -\$171,072 |
| 2016 | -\$422,142 | \$0 | -\$422,142 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -5.00 | 5 |
| 2016 | \$0 | -5.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Increase the court debt general fund contribution

Increases the court debt contribution to the general fund in 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$500,000 | -\$500,000 |

Eliminate Live Chat

Eliminates live chat communications with taxpayers.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$139,884 | \$0 | -\$139,884 |
| 2016 | -\$139,884 | \$0 | -\$139,884 |

Reduce funding for outside legal counsel

Reduces funding for anticipated appeals of court cases being handled by outside legal counsel.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$300,000 | \$0 | -\$300,000 |
| 2016 | \$0 | \$0 | \$0 |

Consolidate administrative staff

Eliminates an administrative position in revenue forecasting.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$32,415 | \$0 | -\$32,415 |
| 2016 | -\$32,415 | \$0 | -\$32,415 |

Reorganize the Special Tax Unit

Eliminates one position and one wage position in the Special Tax Unit.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$60,128 | \$0 | -\$60,128 |
| 2016 | -\$74,460 | \$0 | -\$74,460 |

Transfer one-time nongeneral fund balances to the general fund

Transfers a one-time balance in the Outside Collection Agency Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,800,000 | -\$1,800,000 |
| 2016 | \$0 | \$0 | \$0 |

Revert excess nongeneral fund balances

Reverts nongeneral fund cash balances from the Special Fund, Voluntary Contribution Administration Fund, and Surplus Supplies and Equipment Sales Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$96,888 | -\$96,888 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Taxation

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$2,269,541 | -\$2,403,514 | -\$4,673,055 |
| 2016 | -\$2,221,827 | -\$1,867,000 | -\$4,088,827 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -5.00 | 5 |
| 2016 | \$0 | -5.00 | 0 |

Department of the Treasury

Recognize 2014 pledged balances

Recognizes the agency's 2014 pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$250,000 | -\$250,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce appropriation for banking services

Reduces the appropriation needed to pay banking services fees. The current interest rate environment allows Treasury to rely on earnings credits offered by various banking institutions to pay bank services fees on the Commonwealth's accounts, lowering the amount need to be paid as a direct payment from Treasury's appropriation.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$139,755 | \$0 | -\$139,755 |
| 2016 | -\$273,251 | \$0 | -\$273,251 |

Recognize savings from software upgrade efficiencies

Recognizes savings due to software upgrades. The Department of the Treasury is upgrading several agency software applications, which will streamline the data transmission process, reduce telecommunications costs, and eliminate the use of ancillary software.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$17,000 | \$0 | -\$17,000 |

Consolidate financial accounting and management services

Eliminates three full-time positions responsible for providing centralized financial accounting and management services for the Commonwealth. The remaining staff will absorb the current workload; however, the timeliness of services provided to state agencies, banking partners, and the general public may be impacted.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$145,637 | \$0 | -\$145,637 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -3.00 | 3 |

Reallocate technology costs based on agency usage

Allocates information technology costs based on usage by units at the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$50,000 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Reduce agency discretionary spending

Reduces discretionary spending at the Department of the Treasury.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$12,000 | \$0 | -\$12,000 |

Totals For Department of the Treasury

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$139,755 | -\$250,000 | -\$389,755 |
| 2016 | -\$497,888 | \$0 | -\$497,888 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$50,000 | -3.00 | 3 |

TOTALS FOR FINANCE

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$2,409,296 | -\$3,605,954 | -\$6,015,250 |
| 2016 | -\$3,748,527 | -\$2,024,500 | -\$5,773,027 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -5.00 | 5 |
| 2016 | \$50,000 | -10.00 | 4 |

Office of Health & Human Resources

Comprehensive Services for At-Risk Youth and Families

Reduce funds for data analytics and program evaluation

Reduces funds available for the agency's SAS contract. The SAS contract is a tool used by the agency to integrate available child level data across various systems. The agency has spent several years building the data system and the contract is set to be renewed in November, 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$82,853 | \$0 | -\$82,853 |
| 2016 | -\$116,019 | \$0 | -\$116,019 |

Totals For Comprehensive Services for At-Risk Youth and Families

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$82,853 | \$0 | -\$82,853 |
| 2016 | -\$116,019 | \$0 | -\$116,019 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department for the Deaf and Hard-Of-Hearing

Recognize 2014 Pledged Balances

Accounts for the 2014 pledged balance offered by the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$17,000 | -\$17,000 |
| 2016 | \$0 | \$0 | \$0 |

Capture savings from one-time administrative actions

Captures prepayment amounts that were paid to the Department for Aging and Rehabilitative Services for administrative functions, in FY 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$15,000 | \$0 | -\$15,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce interpreter services

Reduces funding to support interpreter services for 12-Step Programs, funerals, and other assignments not required by the Americans with Disabilities Act. Coordination and support of interpreter assignments for state government agencies and courts will not be impacted.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$14,373 | \$0 | -\$14,373 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department for the Deaf and Hard-Of-Hearing

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$29,373 | -\$17,000 | -\$46,373 |
| 2016 | \$0 | \$0 | \$0 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Health

Recognize 2014 pledged balances

Accounts for the 2014 pledged balance offered by the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,043,051 | -\$1,043,051 |
| 2016 | \$0 | \$0 | \$0 |

Capture excess revenue from bedding and upholstery fund

Transfers an anticipated nongeneral fund balance from the Bedding and Upholstery Sanitation Fund to the general fund. The loss of this revenue is not expected to have any adverse impact on agency operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$650,000 | -\$650,000 |
| 2016 | \$0 | -\$225,000 | -\$225,000 |

Capture excess revenue from radioactive materials fund

Transfers an anticipated nongeneral fund balance from the Radioactive Material Perpetual Care Trust Fund to the general fund. The loss of this revenue is not expected to have any adverse impact on agency operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$500,000 | -\$500,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Use nongeneral fund revenue to support Office of Radiological Health operating costs

Replaces general fund dollars, currently supporting the operating costs of the Office of Radiological Health, with available licensing fee revenue. There is no anticipated impact on services or operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$361,366 | \$0 | -\$361,366 |
| 2016 | -\$361,366 | \$0 | -\$361,366 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$361,366 | 0.00 | 0 |
| 2016 | \$361,366 | 0.00 | 0 |

Capture balance from the Emergency Medical Services Fund

Transfers balances in the Special Emergency Medical Services Fund to the general fund. The loss of this revenue is not expected to have a direct impact on agency services or operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$4,000,000 | -\$4,000,000 |
| 2016 | \$0 | -\$1,000,000 | -\$1,000,000 |

Capture savings associated with abolishing vacant positions

Eliminates three vacant positions in the Office of Drinking Water and captures the general fund that was budgeted for them. It is assumed that existing staff in the office will continue to absorb any work associated with these positions; therefore there should be no adverse impact to current services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$145,916 | \$0 | -\$145,916 |
| 2016 | -\$145,916 | \$0 | -\$145,916 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -3.00 | 0 |
| 2016 | \$0 | -3.00 | 0 |

Eliminate East Central Field Office

Closes the East Central Field office and splits the territory and staff between the Culpeper and Norfolk Offices. Savings would be generated from support costs of the office.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$155,113 | \$0 | -\$155,113 |

Use federal funds to provide vaccinations

Replaces all general fund, currently supporting vaccinations (Tetanus, Diphtheria, and Pertussis) for uninsured children, with nongeneral funds from the federal Vaccine for Children Program. This action is not expected to have any impact on the services provided by the department.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$280,110 | \$0 | -\$280,110 |
| 2016 | -\$280,110 | \$0 | -\$280,110 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$280,110 | 0.00 | 0 |
| 2016 | \$280,110 | 0.00 | 0 |

Reduce vaccine inventory

Reduces vaccine inventory in the Office of Epidemiology that has proven to be more than satisfactory over recent years. This strategy reduces the inventory to fit the current need.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$422,548 | \$0 | -\$422,548 |

Replace general fund with increased restaurant inspection fees

Replaces general fund with new revenue derived from an annual restaurant inspection fee increased from \$40 to \$285. The fee would generate approximately 33 percent of VDH's restaurant inspection costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$3,783,241 | \$0 | -\$3,783,241 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$6,878,620 | 0.00 | 0 |

Reduce staff in the Office of Information Management

Eliminates a position in the Office of Information Management beginning in FY 2015. While this strategy will generate a savings of \$95,000 general fund in FY 2016; no savings are assumed in the first year due to potential severance costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$95,000 | \$0 | -\$95,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$95,000 | -1.00 | 0 |

Accelerate the transition of school health services from state support to local responsibility

Completes a three year plan to transition school nurses supported by the Norfolk Health District to the school system.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$101,850 | \$0 | -\$101,850 |
| 2016 | -\$423,344 | \$0 | -\$423,344 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$190,505 | 0.00 | 0 |

Reduce general fund appropriation for locally operated health departments

Reduces the general fund support for Fairfax and Arlington health departments. Each of these localities has significant local funds dedicated to maintain operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$886,919 | \$0 | -\$886,919 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate general fund match for federal abstinence grant

Eliminates general fund currently used as match (43 percent requirement) for a federal abstinence grant (Title V State Abstinence Education Grant). The strategy also results in a loss of federal grant funds.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$191,344 | \$0 | -\$191,344 |
| 2016 | -\$382,688 | \$0 | -\$382,688 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$253,643 | 0.00 | 0 |
| 2016 | -\$507,285 | 0.00 | 0 |

Replace general fund support for the Resource Mothers Program

Substitutes general fund support for the Resource Mothers Program with special fund balances. The grant is part of the federal Maternal, Infant, Early Childhood Home Visiting (MIECHV) program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$614,914 | \$0 | -\$614,914 |

Replace general fund support of a plan management position with existing nongeneral fund revenues

Uses Managed Care Health Insurance Quality Assurance Certification Program (MCHIP) earned-revenue to replace general fund currently used to pay the salary for a third medical facilities inspector. The agency believes that annual revenues will be sufficient to cover the cost of one federally facilitated exchange medical facility inspector.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$96,150 | \$0 | -\$96,150 |

Implement operational modifications in the Office of Drinking Water

Eliminates a wage fiscal position, implements document scanning and electronic plan filing, and use of courier services.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$89,736 | \$0 | -\$89,736 |

Capture excess revenue from agency indirect cost recoveries

Transfers an anticipated nongeneral fund balance from the agency's indirect cost recoveries fund. The loss of this revenue is not expected to have any adverse impact on agency operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$600,000 | \$0 | -\$600,000 |
| 2016 | \$0 | \$0 | \$0 |

Capture Trauma Center fund nongeneral fund balances

Captures excess balances in the Trauma Center fund. Revenue to the fund is from fees for the reinstatement of driver's licenses in Virginia, which has generated more revenue in recent years.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$500,000 | -\$500,000 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate deputy director in the Office of Family Health Services

Eliminates a deputy director position in the Office of Family Health Services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$200,933 | \$0 | -\$200,933 |

Eliminate radon grant match

Eliminates the remaining general fund set-aside to match the federal State Indoor Radon Grant (SIRG) in the Office of Radiological Health. The agency has another strategy using revenue generated from licensing fees to cover program costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$53,614 | \$0 | -\$53,614 |

Consolidate health districts

Merge several districts together eliminating the need for separate management teams. This strategy consolidates Chesapeake and Western Tidewater districts into one management team. It also consolidates Hampton and Peninsula Districts into another management team. The teams will be able to provide the same level of service.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$565,445 | \$0 | -\$565,445 |

Change criteria for transporting cases to Chief Medical Examiners Office

Changes the criteria so that cases that would currently require an autopsy only to document drug use or gunshot suicides with no retained bullets will not be transported to a district office and will not be autopsied. These cases will remain in the communities and the Assistant Chief Medical Examiners (ACME) will direct local medical examiners, if available, to collect specimens and mail them to the district office to have the appropriate testing (e.g., toxicology) performed.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Reduce use of wage autopsy technicians and wage pathologists

Changes criteria for transporting cases to reduce workload in the chief medical examiners office, thereby reducing the need for additional wage autopsy technicians and wage pathologists.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$88,092 | \$0 | -\$88,092 |

Fund a pathologist position with revenue

Increases the fee for external agencies who request copies of reports from the office (i.e., insurance companies, state agencies, etc).

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate funding for contract administrative position in disease prevention

Eliminates funding for a contract administrative position in disease prevention. The administrative position filled by the contractor is responsible for administrative and support regarding the prevention and control of disease, disability, and death caused by HIV/AIDS, viral hepatitis, other sexually transmitted infections and tuberculosis.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$93,600 | \$0 | -\$93,600 |

Reduce general fund support of the Tuberculosis (TB) Program

Transitions two tuberculosis outreach worker positions to local health departments. Therefore, the general fund support is no longer needed.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$98,140 | \$0 | -\$98,140 |

Eliminate wage human resource support position in the Office of Epidemiology

Eliminates one wage position on the Epidemiology Administrative Team that provides human services support for new employee onboarding/orientation, time and effort keying, etc. These duties will be absorbed by other staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$23,349 | \$0 | -\$23,349 |

Reduce general fund support in the STD prevention programs

Eliminates a position which reviews, researches and enters patient data reported to the agency on HIV/AIDS, STD, and Hepatitis (morbidity reports, laboratory reports, and surveillance reports) into automated systems. Other staff will absorb these duties.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$38,316 | \$0 | -\$38,316 |

Capture balance from indirect cost recoveries

Captures a cash balance from indirect cost recoveries that have been accumulating steadily over the past 10 years. This action is not expected to have an adverse impact on agency operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$6,000,000 | -\$6,000,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Health

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|---------------|-----------------|
| 2015 | -\$1,680,586 | -\$12,693,051 | -\$14,373,637 |
| 2016 | -\$9,198,534 | -\$1,225,000 | -\$10,423,534 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$387,833 | -4.00 | 1 |
| 2016 | \$6,917,306 | -4.00 | 0 |

Department of Medical Assistance Services

Require electronic notification of most Medicaid communications

Reflects savings from sending most Medicaid communications through electronic means, such as memos to providers and weekly reimbursement notices. The agency has been collecting valid email addresses for all providers. Medicaid memos will begin to be sent out electronically in April 2015, and all other communications by July 2015. Member ID cards, and certain communications that are specific to individual providers will continue to be sent by hard copy.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$50,000 | 0.00 | 0 |
| 2016 | -\$500,000 | 0.00 | 0 |

Convert in-house fiscal agent contractors to agency staff

Converts 15 contractors involved in financial applications and data security work to full-time state employees, effective January 15, 2015. This initiative is projected to provide annual savings without negatively impacting the level of work required or the time needed to accomplish it.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$30,198 | \$0 | -\$30,198 |
| 2016 | -\$60,395 | \$0 | -\$60,395 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$30,198 | 0.00 | 0 |
| 2016 | -\$60,395 | 15.00 | 0 |

Capture savings from eHHR program

Reflects savings as the eHHR project begins to move beyond the development phase. The DMAS eHHR program currently has 14 contractors that provide project management, system design, and development services. Specifically, this strategy converts four contractors to full-time employees, effective January 15, 2015, who will be utilized for on-going support of the program. The other contractors will be phased out over time as the project begins to phase down. This initiative is projected to provide annual savings without negatively impacting the eHHR program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$53,771 | \$0 | -\$53,771 |
| 2016 | -\$107,542 | \$0 | -\$107,542 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$483,942 | 0.00 | 0 |
| 2016 | -\$967,883 | 4.00 | 0 |

Eliminate funding for the Virginia Center for Health Innovation

Eliminates the \$100,000 earmarked appropriation in FY 2015 for the Virginia Center for Health Innovation, which conducts research, development and tracking of innovative approaches to healthcare delivery.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$100,000 | \$0 | -\$100,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate funding for additional community mental health audits

Eliminates the additional funding provided in the 2014-16 Appropriation Act for additional auditing of community mental health services. This strategy does not impact the current level of auditing over these services, it only removes the additional funding for increased audit efforts that the agency has not begun.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$375,000 | \$0 | -\$375,000 |
| 2016 | -\$375,000 | \$0 | -\$375,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$375,000 | 0.00 | 0 |
| 2016 | -\$375,000 | 0.00 | 0 |

Reduce contractor costs

Reduces contractor costs through agency negotiations with its various contractors. The agency will seek concessions to achieve the savings.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,866,042 | \$0 | -\$1,866,042 |
| 2016 | -\$2,342,298 | \$0 | -\$2,342,298 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$4,106,534 | 0.00 | 0 |
| 2016 | -\$5,154,612 | 0.00 | 0 |

Totals For Department of Medical Assistance Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,475,011 | \$0 | -\$2,475,011 |
| 2016 | -\$3,385,235 | \$0 | -\$3,385,235 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$5,045,673 | 0.00 | 0 |
| 2016 | -\$7,057,890 | 19.00 | 0 |

Department of Behavioral Health and Developmental Services

Capture turnover and vacancy savings

Reduces appropriation to reflect agency turnover and vacancy.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$350,423 | \$0 | -\$350,423 |
| 2016 | \$0 | \$0 | \$0 |

Charge facilities for Avatar/NetSmart and Ability Contracts

Charges individual state facilities for support for Avatar service and software by which facilities submit claims. This charging of facilities is similar to what is done for the financial management system used by the agency. Costs would be apportioned to facilities and training centers and included in Medicaid billing where appropriate.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$202,000 | \$0 | -\$202,000 |
| 2016 | -\$202,000 | \$0 | -\$202,000 |

Establish new licensing fees starting February 1

Establishes an initial application fee (\$750) and an annual fee (\$500 per location) for community based behavioral health and developmental services providers licensed through the department. It is estimated that 1,130 licenses are up for renewal each year and that 200 applications a year are submitted for new licenses. Per Section 37.2-410, Code of Virginia, the increased fee revenue will accrue to the General Fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$352,022 | -\$352,022 |
| 2016 | \$0 | -\$947,000 | -\$947,000 |

Increase fees for background checks

Increases the current administration fee from \$13 to \$23 per transaction for background checks. The total cost of each background check is \$50.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$92,056 | \$0 | -\$92,056 |
| 2016 | -\$138,024 | \$0 | -\$138,024 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$92,056 | 0.00 | 0 |
| 2016 | \$138,024 | 0.00 | 0 |

Institute fees for use of knowledge center

Creates a fee for the on-line training system used by Community Services Boards and private providers. The cost per user will be \$15.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$58,500 | \$0 | -\$58,500 |
| 2016 | -\$117,000 | \$0 | -\$117,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$58,500 | 0.00 | 0 |
| 2016 | \$117,000 | 0.00 | 0 |

Consolidate agency planning functions and eliminate two positions

Eliminates two strategic planning positions in the agency's central office.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$141,222 | \$0 | -\$141,222 |
| 2016 | -\$243,486 | \$0 | -\$243,486 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -2.00 | 2 |
| 2016 | \$0 | -2.00 | 0 |

Eliminate one position in Human Resources Department

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$86,323 | \$0 | -\$86,323 |
| 2016 | -\$148,833 | \$0 | -\$148,833 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$0 | -1.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate one position in Office Administrative Services

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$40,914 | \$0 | -\$40,914 |
| 2016 | -\$70,541 | \$0 | -\$70,541 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate one clerical position in Finance Division

Eliminates one position in the agency's central office. Duties will be absorbed by remaining staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$33,930 | \$0 | -\$33,930 |
| 2016 | -\$58,500 | \$0 | -\$58,500 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate vacant deputy director of legislative services position

Eliminates a currently vacant position in legislative services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$62,000 | \$0 | -\$62,000 |
| 2016 | -\$62,000 | \$0 | -\$62,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate vacant project manager position in architecture and engineering office

Eliminates a currently vacant position in architecture and engineering services. Savings associated with delaying the filling of this position in FY 2015 were already taken as part of previous reductions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$112,500 | \$0 | -\$112,500 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Capture SIS assessment contract and personnel savings

Captures anticipated balances from funds appropriated for the Supports Intensity Scale (SIS) assessments for individuals needing developmental or intellectual disability services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$14,386 | \$0 | -\$14,386 |
| 2016 | -\$702,237 | \$0 | -\$702,237 |

Limit Training for Direct Support Professional career pathway program facilities to mental health facilities

Eliminates the career path program, essentially a series of bonuses for meeting certain goals and qualifications, for direct care staff at training centers. Employees at mental health facilities will still qualify for the program. Four of five training centers are scheduled for closure, and the agency has implemented separate retention bonuses at training centers to keep staff during the downsizing process.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$250,000 | \$0 | -\$250,000 |
| 2016 | -\$250,000 | \$0 | -\$250,000 |

Recognize 2014 Pledged Balances

Accounts for balances pledged at the end of FY 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$207,588 | -\$207,588 |
| 2016 | \$0 | \$0 | \$0 |

Reduce appropriation to reflect administrative efficiencies

Reduces appropriation to reflect changes in operations at the central office that will yield administrative savings.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$147,058 | \$0 | -\$147,058 |
| 2016 | -\$170,500 | \$0 | -\$170,500 |

Totals For Department of Behavioral Health and Developmental Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,478,812 | -\$559,610 | -\$2,038,422 |
| 2016 | -\$2,275,621 | -\$947,000 | -\$3,222,621 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$150,556 | -7.00 | 5 |
| 2016 | \$255,024 | -7.00 | 0 |

Mental Health Treatment Centers

Capture Southern Virginia Mental Health Institute turnover and vacancy savings

Captures turnover and vacancy savings.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$130,000 | \$0 | -\$130,000 |
| 2016 | \$0 | \$0 | \$0 |

Consolidate and regionalize financial and accounting systems and purchasing functions

Captures funds achieved from administrative efficiencies that should have no impact on patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$25,000 | \$0 | -\$25,000 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Streamline and retrofit food service production and delivery

Implements operational changes in the food delivery system that should not impact patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

Reduce food service staff at Central State Hospital

Cuts food staff positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$80,000 | \$0 | -\$80,000 |
| 2016 | -\$275,000 | \$0 | -\$275,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -5.00 | 5 |
| 2016 | \$0 | -5.00 | 0 |

Change current staffing patterns at Eastern State Hospital to better align with current services

Realigns staffing patterns and coverage through attrition in order to achieve savings. This strategy is not anticipated to have significant impact on patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$325,000 | \$0 | -\$325,000 |
| 2016 | -\$515,000 | \$0 | -\$515,000 |

Eliminate senior administrative position at Central State Hospital

Captures funds achieved from administrative efficiencies that should have little to no impact on patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$75,000 | \$0 | -\$75,000 |
| 2016 | -\$119,000 | \$0 | -\$119,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 1 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate positions in administration facility management at Western State Hospital

Reduce positions in the areas of Nutrition Services, Warehouse, Physical Plant Services, Transportation, and the Health Information Management departments.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$245,000 | \$0 | -\$245,000 |
| 2016 | -\$500,000 | \$0 | -\$500,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -9.00 | 9 |
| 2016 | \$0 | -9.00 | 0 |

Eliminate one housekeeping supervisor position at Central State Hospital

Eliminates housekeeping supervisor position. This strategy is not anticipated to have a direct impact on patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$46,754 | \$0 | -\$46,754 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate one housekeeping position at Central State Hospital

Eliminates one housekeeping position. This strategy is not anticipated to have a direct impact on patient care.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$27,440 | \$0 | -\$27,440 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Eliminate a general administrative Supervisor at Central State Hospital

Eliminates an administrative supervisor position. The elimination of this position will shift supervisory responsibility to other existing staff

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$71,804 | \$0 | -\$71,804 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 0 |

Reduce after hours Primary Care Physician coverage at Northern Virginia Mental Health Institute

Reduces use of after hour physician services. NVMHI currently provides on site physician coverage 24 hours a day, seven days a week. The after hours coverage from 5 pm to 8 am during the week and 24 hour coverage on weekends is provided via a combination of three NVMHI and INOVA Healthcare physicians. The contract renewal with INOVA Healthcare Services expires on June 30, 2015, and there is one, two year renewal remaining. NVMHI will reduce after hours physician coverage and the use of INOVA physicians to provide that coverage.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$128,700 | \$0 | -\$128,700 |

Eliminate temporary office trailer at Piedmont Geriatric Facility

Eliminates costs associated with mobile office space brought in during renovations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$5,250 | \$0 | -\$5,250 |

Restructure Rehabilitative Department at Hiram Davis Medical Center

Eliminates a therapy manager position. All severance expenses were paid at the end of FY 2014. Manager duties have been restructured to an existing position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$66,931 | \$0 | -\$66,931 |
| 2016 | -\$66,931 | \$0 | -\$66,931 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | -\$66,931 | -1.00 | 0 |
| 2016 | -\$66,931 | -1.00 | 0 |

Capture reductions in Dental Department staff at Hiram Davis Medical Center

Eliminates one dental hygienist position as the employee was laid off in FY 2014. Severance costs were paid at the end of FY 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$40,635 | \$0 | -\$40,635 |
| 2016 | -\$40,635 | \$0 | -\$40,635 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | -\$40,635 | -1.00 | 0 |
| 2016 | -\$40,635 | -1.00 | 0 |

Recover funds from delay in opening beds at Southwestern Virginia Mental Health Institute

Recovers funds from the delay in opening beds at Southwestern Virginia Mental Health Institute due to inability to attract high level staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$364,363 | \$0 | -\$364,363 |
| 2016 | \$0 | \$0 | \$0 |

Capture savings from general administrative reductions at Southwestern Virginia Mental Health Institute

Captures savings achieved by reducing funds for employee travel, training, and other miscellaneous administrative costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$43,500 | \$0 | -\$43,500 |
| 2016 | -\$7,000 | \$0 | -\$7,000 |

Reduce appropriation to reflect general administrative efficiencies at Catawba Hospital

Captures savings from general administrative efficiencies at Catawba hospital, including reduction in supplies and staff training.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$166,922 | \$0 | -\$166,922 |
| 2016 | -\$316,216 | \$0 | -\$316,216 |

Totals For Mental Health Treatment Centers

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,612,351 | \$0 | -\$1,612,351 |
| 2016 | -\$2,419,730 | \$0 | -\$2,419,730 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | -\$107,566 | -19.00 | 15 |
| 2016 | -\$107,566 | -20.00 | 0 |

Intellectual Disabilities Training Centers

Reduction in office equipment rentals

Consolidates office space and reduces the number of equipment rentals as the agency re-aligns office locations.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$1,796 | \$0 | -\$1,796 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$1,796 | 0.00 | 0 |

Totals For Intellectual Disabilities Training Centers

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$1,796 | \$0 | -\$1,796 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$1,796 | 0.00 | 0 |

Virginia Center for Behavioral Rehabilitation

Reduce apparel for staff by 15 percent

Increases the length of replacement cycle for staff clothing.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$4,950 | \$0 | -\$4,950 |

Reduce office supply expenses

Reduces funds for office supplies and color printer toner.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$1,941 | \$0 | -\$1,941 |

Reduce personal care supplies for residents

Reduces the personal care supplies to residents and or purchase less expensive brands.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$2,262 | \$0 | -\$2,262 |
| 2016 | -\$2,262 | \$0 | -\$2,262 |

Reduce physical therapy costs

Reduces referrals to the Physical Therapy contract.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,000 | \$0 | -\$20,000 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |

Reduce residential clothing

Reduces the amount of clothing given to residents who already have clothing or who have funds to purchase their own.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$8,000 | \$0 | -\$8,000 |
| 2016 | -\$8,000 | \$0 | -\$8,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate accreditation fee

Eliminates funds associated with the Commission of Accreditation of Rehabilitation Facilities. The accreditation is being postponed.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,840 | \$0 | -\$10,840 |
| 2016 | -\$10,840 | \$0 | -\$10,840 |

Achieve operational reductions

Reduces funds associated with general administrative efficiencies.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$360,570 | \$0 | -\$360,570 |
| 2016 | -\$543,044 | \$0 | -\$543,044 |

Totals For Virginia Center for Behavioral Rehabilitation

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$401,672 | \$0 | -\$401,672 |
| 2016 | -\$591,037 | \$0 | -\$591,037 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department for Aging and Rehabilitative Services

Reduce administrative expenses

Reduces various administrative expenditures across all programs and administrative functions of the agency. This includes travel, training, supplies and other discretionary type expenses.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$177,016 | \$0 | -\$177,016 |
| 2016 | -\$250,417 | \$0 | -\$250,417 |

Reduce funding for the Personal Assistance Services program

Reduces general fund support for the Personal Assistance Services program. This action will not reduce services to existing clients.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$300,000 | \$0 | -\$300,000 |
| 2016 | -\$300,000 | \$0 | -\$300,000 |

Reduce funding for brain injury programs

Eliminates funding for the Brain Injury Discretionary Services fund with the remainder of the reduction from brain injury contracts which support workshops and clubhouses in FY 2015 only.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$426,997 | \$0 | -\$426,997 |
| 2016 | \$0 | \$0 | \$0 |

Reduce funding for Centers for Independent Living

Reduces state support for the Centers for Independent Living. The agency proposes to offset some of the reduction with nongeneral fund support in order to reduce the impact.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$230,250 | \$0 | -\$230,250 |
| 2016 | -\$580,800 | \$0 | -\$580,800 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$82,343 | 0.00 | 0 |
| 2016 | \$397,416 | 0.00 | 0 |

Eliminate special earmark for Didlake

Eliminates the \$200,000 annual earmark in the Appropriation Act for Didlake, Inc.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$200,000 | \$0 | -\$200,000 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

Reduce funding for employment services support

Reduces funding for the Extended Employment Services (EES) and Long-Term Support Services (LTSS) programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$302,666 | \$0 | -\$302,666 |
| 2016 | -\$364,943 | \$0 | -\$364,943 |

Recognize 2014 pledged balances

Captures \$25,000 the agency pledged from its fiscal year 2014 general fund balance, which will offset a portion of the budget reduction for fiscal year 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$25,000 | -\$25,000 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate funding for Pharmacy Connect earmark

Eliminates the earmark included in the Appropriation Act for the Pharmacy Connect program operated by Mountain Empire Older Citizens, Inc. beginning in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$215,500 | \$0 | -\$215,500 |

Totals For Department for Aging and Rehabilitative Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,636,929 | -\$25,000 | -\$1,661,929 |
| 2016 | -\$1,911,660 | \$0 | -\$1,911,660 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$82,343 | 0.00 | 0 |
| 2016 | \$397,416 | 0.00 | 0 |

Woodrow Wilson Rehabilitation Center

Capture turnover and vacancy savings from direct services staff

Reduces personnel costs in the direct client service divisions, achieved by extending the period of time positions are vacant until filled.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$140,675 | \$0 | -\$140,675 |
| 2016 | -\$196,946 | \$0 | -\$196,946 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Capture turnover and vacancy savings from support services staff

Reduces personnel costs in the client support (dormitory, grounds, safety, security) divisions, achieved by extending the period of time positions are vacant until filled.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$106,223 | \$0 | -\$106,223 |
| 2016 | -\$148,908 | \$0 | -\$148,908 |

Totals For Woodrow Wilson Rehabilitation Center

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$246,898 | \$0 | -\$246,898 |
| 2016 | -\$345,854 | \$0 | -\$345,854 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Social Services

Recognize 2014 pledged balances

Accounts for the 2014 pledged balance offered by the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$2,250,000 | -\$2,250,000 |
| 2016 | \$0 | \$0 | \$0 |

Use nongeneral funds to support Healthy Families of Virginia

Replaces general fund support of Healthy Families with federal Temporary Assistance for Needy Families (TANF) funds. The overall amount of state support provided will not decrease, therefore no impact on the services is expected. The anticipated TANF balance, over the 2014-16 biennium, is sufficient to support this strategy.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$951,896 | \$0 | -\$951,896 |
| 2016 | -\$951,896 | \$0 | -\$951,896 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$951,896 | 0.00 | 0 |
| 2016 | \$951,896 | 0.00 | 0 |

Eliminate funding for Northern Virginia Family Services

Removes funding for Northern Virginia Family Services (NVFS), a non-state entity that receives \$200,000 general fund each year via earmarked language in the Appropriation Act.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$200,000 | \$0 | -\$200,000 |
| 2016 | -\$200,000 | \$0 | -\$200,000 |

Eliminate support for Youth for Tomorrow

Removes funding for Youth for Tomorrow, a non-state entity that receives \$100,000 general fund each year via earmarked language in the Appropriation Act.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$100,000 | \$0 | -\$100,000 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Use nongeneral funds to support Earned Income Tax Credit (EITC) grants

Replaces general fund support of the Virginia Community Action Partnership with federal Temporary Assistance for Needy Families (TANF) funds. The overall amount of state support provided will not decrease, therefore no impact on the services is expected. The anticipated TANF balance, over the 2014-16 biennium, is sufficient to support this strategy.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$185,725 | \$0 | -\$185,725 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$185,725 | 0.00 | 0 |

Capture anticipated balance in the Unemployed Parent (UP) program

Accounts for anticipated balances in the unemployed parent (UP) cash assistance program.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,133,219 | \$0 | -\$1,133,219 |
| 2016 | -\$1,133,219 | \$0 | -\$1,133,219 |

Increase the fee for child protective services (CPS) registry checks

Raises the department's fee for child protective services (CPS) registry checks from \$7 to \$10. The increased revenue from this fee increase will allow the program to be fully funded with nongeneral funds. This strategy also captures the general fund support that is currently subsidizing this program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$225,000 | \$0 | -\$225,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$225,000 | 0.00 | 0 |

Increase fee for national background checks

Raises the department's fee for national background checks from \$5c to \$60. The increased revenue from this fee increase will allow the program to be fully funded with nongeneral funds. This strategy also captures the general fund support that is currently subsidizing this program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$82,000 | \$0 | -\$82,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$82,000 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate new information technology system development contract

Captures planning funds and delays the implementation of a new information technology project. The Appropriation Act (Chapter 2) contains \$850,000 general fund in FY 2015 to plan for the replacement of several information technology systems.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$850,000 | \$0 | -\$850,000 |
| 2016 | \$0 | \$0 | \$0 |

Utilize one-time child care nongeneral fund balance

Requires the agency to use a portion of existing federal child care development fund (CCDF) balances to offset general fund spending in FY 2015. This strategy will have no impact on current services.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,700,000 | \$0 | -\$2,700,000 |
| 2016 | \$0 | \$0 | \$0 |

| | NGF Approp | Positions | Layoffs |
|------|-------------|-----------|---------|
| 2015 | \$2,700,000 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Convert contractors to classified state positions

Assumes that the agency will convert 24 of its current contractor positions (14 information technology and 10 child support) to state employees. The transition of these positions is not expected to have an adverse impact on agency services or operations.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$125,000 | \$0 | -\$125,000 |
| 2016 | -\$262,400 | \$0 | -\$262,400 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | -\$185,551 | 0.00 | 0 |
| 2016 | -\$386,564 | 24.00 | 0 |

Cut administrative services

Reflects a five percent reduction to all general fund budgeted for administrative services, excluding information technology. The cut will equate to a \$1.0 million reduction due to the loss of federal matching revenue. The agency will attempt to manage this reduction through added efficiencies and attrition.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$383,166 | \$0 | -\$383,166 |
| 2016 | -\$385,067 | \$0 | -\$385,067 |

Totals For Department of Social Services

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$6,443,281 | -\$2,250,000 | -\$8,693,281 |
| 2016 | -\$3,525,307 | \$0 | -\$3,525,307 |

| | NGF Approp | Positions | Layoffs |
|------|-------------|-----------|---------|
| 2015 | \$3,466,345 | 0.00 | 0 |
| 2016 | \$1,058,057 | 24.00 | 0 |

Department for the Blind and Vision Impaired

Recognize 2014 Pledged Balances

Accounts for the 2014 pledged balance offered by the agency.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$75,000 | -\$75,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department for the Blind and Vision Impaired

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$75,000 | -\$75,000 |
| 2016 | \$0 | \$0 | \$0 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS FOR HEALTH & HUMAN RESOURCES

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|---------------|-----------------|
| 2015 | -\$16,087,766 | -\$15,619,661 | -\$31,707,427 |
| 2016 | -\$23,770,793 | -\$2,172,000 | -\$25,942,793 |

| | NGF Approp | Positions | Layoffs |
|------|--------------|-----------|---------|
| 2015 | -\$1,066,162 | -30.00 | 21 |
| 2016 | \$1,460,551 | 12.00 | 0 |

Office of Natural Resources

Department of Conservation and Recreation

Replace funding with federal funds related to the elimination of a contract

Replaces general fund dollars with savings in federal funds associated with the elimination of a contract. At a lower cost, the agency will use department staff instead of contractors, and the Dam Safety program will use the savings in federal funds toward activities currently supported with general fund dollars.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$15,000 | \$0 | -\$15,000 |
| 2016 | -\$35,000 | \$0 | -\$35,000 |

Transfer cash balance from the Dam Safety/Flood Prevention Assistance Fund

Transfers \$500,000 in unobligated Dam Safety/Flood Prevention Assistance Fund balances currently held by the Virginia Resources Authority.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$500,000 | -\$500,000 |
| 2016 | \$0 | \$0 | \$0 |

Support general fund wage staff using the Dam Safety Administration Fund

Substitutes general fund support with the Dam Safety Administration Fund for two wage staff positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$70,000 | \$0 | -\$70,000 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$70,000 | 0.00 | 0 |

Fund administration cost using federal Planning and Resource funds

Substitutes general fund dollars with one-time unspent federal fund balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$104,000 | \$0 | -\$104,000 |
| 2016 | \$0 | \$0 | \$0 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$104,000 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Shut down file servers and move data

Shuts down six file servers and transfers the data to the Virginia Information Technologies Agency's Commonwealth Enterprise Solutions Center (CESC).

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$102,000 | \$0 | -\$102,000 |

Reduce amount payable to the Office of the Attorney General

Captures savings resulting from the department's memorandum of understanding (MOU) with the Office of the Attorney General.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$25,000 | \$0 | -\$25,000 |
| 2016 | -\$25,000 | \$0 | -\$25,000 |

Consolidate and reconfigure office space

Consolidates and reconfigures office space so that the department is only charged rent for space that it is using. The cost to reconfigure the space is \$20,000.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Eliminate rental space in Charlottesville

Eliminates the department's annual rental space at the Department of Forestry in Charlottesville.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$4,300 | \$0 | -\$4,300 |
| 2016 | -\$8,600 | \$0 | -\$8,600 |

Reduce administration support

Reduces administrative support by decreasing the number of contractors, disconnecting unutilized phone lines, reducing state park expenses, and saving on vehicle costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$64,442 | \$0 | -\$64,442 |
| 2016 | -\$92,200 | \$0 | -\$92,200 |

Increase state park fees

Increases a variety of state park fees and uses this additional revenue to support activities in lieu of general fund support.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$870,144 | \$0 | -\$870,144 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$870,144 | 0.00 | 0 |

Eliminate one position

Eliminates one position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$91,987 | \$0 | -\$91,987 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -1.00 | 1 |

Transfer cash balances from the State Parks Acquisition and Development Fund

Transfers \$590,000 from current unobligated balances in the State Parks Acquisition and Development Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$590,000 | -\$590,000 |
| 2016 | \$0 | \$0 | \$0 |

Transfer cash balances from the Virginia Land Conservation Fund

Transfers \$300,000 of unobligated cash balances from the Virginia Land Conservation Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$300,000 | -\$300,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Conservation and Recreation

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$262,742 | -\$1,390,000 | -\$1,652,742 |
| 2016 | -\$1,394,931 | \$0 | -\$1,394,931 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$104,000 | 0.00 | 0 |
| 2016 | \$940,144 | -1.00 | 1 |

Department of Environmental Quality

Transfer cash from the Waste Tire Trust Fund

Transfers cash balances from the Waste Tire Trust Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$997,630 | -\$997,630 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Transfer cash in the Hazardous Waste Management Fund

Transfers to the general fund a cash infusion of \$300,000 associated with a one-time increase in hazardous waste facility annual billings, and an additional \$500,000 in cash balances from the Hazardous Waste Management Fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$800,000 | -\$800,000 |
| 2016 | \$0 | \$0 | \$0 |

Capture savings from the emission inspection program

Captures excess cash balances in the Vehicle Emissions Inspection Program Fund of \$1.3 million in the first year, and on-going savings of \$300,000 each year resulting from the use of a program coordinator.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,600,000 | -\$1,600,000 |
| 2016 | \$0 | -\$300,000 | -\$300,000 |

Transfers cash from the Underground Petroleum Storage Tank Fund.

Transfers on-going savings beginning in FY 2016 of \$1.1 million by becoming consistent between regions through the classification of the risk of new heating systems. This will allow the department's staff the ability to assign lower risk categories on certain cases that relate to the type of test needed for each case, when appropriate. In addition, \$1.3 million in savings is generated by increasing the deductible for heating oil tank claims from \$500 to \$2,500, which will reduce disbursements from the fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$2,367,213 | -\$2,367,213 |

Transfer cash balances from the Fish Killing Investigation Fund

Transfers cash balances in FY 2015 from the Fish Killing Investigation Fund to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$51,639 | -\$51,639 |
| 2016 | \$0 | \$0 | \$0 |

Transfer cash balances from the Surplus Supplies and Equipment Sales Fund

Transfers cash balances from the Surplus Supplies and Equipment Sales Fund in FY 2015. This fund consists of revenue from the sale of surplus supplies and equipment.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$70,395 | -\$70,395 |
| 2016 | \$0 | \$0 | \$0 |

Transfer cash balances from the Environmental Covenants Fund

Transfers cash balances from the Environmental Covenants Fund to the general fund in FY 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$36,364 | -\$36,364 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Environmental Quality

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | -\$3,556,028 | -\$3,556,028 |
| 2016 | \$0 | -\$2,667,213 | -\$2,667,213 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Game and Inland Fisheries

Reduce the transfer of hunting and fishing equipment sales tax revenue to the Game Protection Fund

Decreases the transfer of hunting, fishing, and wildlife equipment sales tax revenue to the Game Protection Fund. After the reduction, the amount transferred will be \$8.0 million.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$2,635,320 | -\$2,635,320 |

Reduce the transfer of watercraft sales and use tax revenue to the Game Protection Fund

Decreases the transfer of watercraft sales and use tax revenue to the Game Protection Fund. With this reduction, the amount transferred to the fund will total \$2.0 million.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$1,700,000 | -\$1,700,000 |

Totals For Department of Game and Inland Fisheries

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$4,335,320 | -\$4,335,320 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Historic Resources

Recognize FY2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$16,536 | -\$16,536 |
| 2016 | \$0 | \$0 | \$0 |

Reduce funding for wage/contract personnel

Reduces funding which remained after the abolishment of the Deputy Director of Policy and Planning, and Director of Western Regional Preservation Office positions in previous budgets cuts; these funds were used to backfill duties with wage/contract personnel.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$70,012 | \$0 | -\$70,012 |
| 2016 | -\$70,012 | \$0 | -\$70,012 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Eliminate vacant positions

Captures savings associated with the abolishment of a vacant Director position in the Northern Regional Preservation Office in FY 2015 and a vacant Director position in the Tidewater Regional Preservation Office in FY 2016. In both offices, duties will be reassigned to other staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$82,651 | \$0 | -\$82,651 |
| 2016 | -\$167,588 | \$0 | -\$167,588 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Reduce support for Civil War Historic Site Preservation Fund

Reduces support for the Civil War Historic Site Preservation Fund by reducing the general fund appropriation by \$250,000 in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$250,000 | \$0 | -\$250,000 |

Totals For Department of Historic Resources

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$152,663 | -\$16,536 | -\$169,199 |
| 2016 | -\$487,600 | \$0 | -\$487,600 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -1.00 | 0 |
| 2016 | \$0 | -2.00 | 0 |

Marine Resources Commission

Recognize 2014 pledged balances

Captures savings from pledged FY 2014 year end balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$64,700 | -\$64,700 |
| 2016 | \$0 | \$0 | \$0 |

Use nongeneral funds to support Artificial Reef Program

Uses the Saltwater Recreational Fishing Development Fund to support the Artificial Reef Program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$75,000 | \$0 | -\$75,000 |
| 2016 | -\$75,000 | \$0 | -\$75,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$75,000 | 0.00 | 0 |
| 2016 | \$75,000 | 0.00 | 0 |

Use nongeneral funds to support Law Enforcement Program

Uses balances from the Saltwater Recreational Fishing Development Fund, and other one-time nongeneral funds, to support the Law Enforcement Program FY 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$592,654 | \$0 | -\$592,654 |
| 2016 | \$0 | \$0 | \$0 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$592,654 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Increase license fees for Saltwater Recreational Fishing Licenses

Increases license fees for Saltwater Recreational Fishing licenses.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$550,000 | \$0 | -\$550,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$550,000 | 0.00 | 0 |

Totals For Marine Resources Commission

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$667,654 | -\$64,700 | -\$732,354 |
| 2016 | -\$625,000 | \$0 | -\$625,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$667,654 | 0.00 | 0 |
| 2016 | \$625,000 | 0.00 | 0 |

Virginia Museum of Natural History

Reduce discretionary spending

Reduces discretionary spending.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$60,000 | \$0 | -\$60,000 |
| 2016 | -\$66,289 | \$0 | -\$66,289 |

Capture personnel savings

Delays filling the vacant Curator of Paleontology position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$30,500 | \$0 | -\$30,500 |
| 2016 | \$0 | \$0 | \$0 |

Reduce personnel costs

Reduces wage employee hours.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$26,000 | \$0 | -\$26,000 |
| 2016 | -\$26,000 | \$0 | -\$26,000 |

Eliminate positions

Eliminates positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$76,006 | \$0 | -\$76,006 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -2.00 | 1 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Replace general fund with nongeneral funds

Transfers position from general fund support to nongeneral fund sources.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$28,128 | \$0 | -\$28,128 |
| 2016 | -\$35,000 | \$0 | -\$35,000 |

Totals For Virginia Museum of Natural History

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$144,628 | \$0 | -\$144,628 |
| 2016 | -\$203,295 | \$0 | -\$203,295 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -2.00 | 1 |

TOTALS FOR NATURAL RESOURCES

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$1,227,687 | -\$5,027,264 | -\$6,254,951 |
| 2016 | -\$2,710,826 | -\$7,002,533 | -\$9,713,359 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$771,654 | -1.00 | 0 |
| 2016 | \$1,565,144 | -5.00 | 2 |

Office of Public Safety and Homeland Security

Commonwealth's Attorneys' Services Council

Reduce legal training programs

Reduces certain legal training programs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$41,448 | \$0 | -\$41,448 |
| 2016 | -\$58,071 | \$0 | -\$58,071 |

Totals For Commonwealth's Attorneys' Services Council

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$41,448 | \$0 | -\$41,448 |
| 2016 | -\$58,071 | \$0 | -\$58,071 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Alcoholic Beverage Control

Convert information technology contractor positions to state employees

Reduces information technology cost by converting six information technology contractor positions to state employees. This strategy supports the Governor's Executive Directive 2.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$75,000 | -\$75,000 |
| 2016 | \$0 | -\$330,000 | -\$330,000 |

Capture personnel cost savings from impending retirements

Captures personnel savings from seven positions that will not be filled upon the retirement of current employees.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$318,000 | -\$318,000 |

Eliminate commission paid to distillery stores

Eliminates the commission on gross sales paid to distillery stores.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$200,000 | -\$200,000 |

Capture savings from increasing vehicle mileage threshold

Captures savings derived from increasing the acceptable mileage threshold for vehicle replacement from 125,000 to 150,000.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$150,000 | -\$150,000 |
| 2016 | \$0 | \$0 | \$0 |

Revise vehicle usage policy

Revises vehicle usage policy pertaining to vehicles previously restricted only for Board members.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$66,000 | -\$66,000 |
| 2016 | \$0 | \$0 | \$0 |

Capture operating efficiencies

Captures operating efficiencies in the areas of email licenses, email licensee newsletters and E-Z pass implementation.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$60,400 | -\$60,400 |
| 2016 | \$0 | -\$66,200 | -\$66,200 |

Increase ABC revenues

Increases the case handling fee, product cost of "miniature" bottles, and institutes product price rounding.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$2,500,000 | -\$2,500,000 |
| 2016 | \$0 | -\$2,000,000 | -\$2,000,000 |

Totals For Department of Alcoholic Beverage Control

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | -\$2,851,400 | -\$2,851,400 |
| 2016 | \$0 | -\$2,914,200 | -\$2,914,200 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Department of Corrections

Close Powhatan Correctional Center (Main)

Closes the main portion of Powhatan Correctional Center.

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|-------------|-----------------|
| 2015 | -\$1,278,397 | \$0 | -\$1,278,397 |
| 2016 | -\$14,651,165 | \$0 | -\$14,651,165 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -329.00 | 264 |
| 2016 | \$0 | -329.00 | 0 |

Close White Post Diversion Center

Closes the White Post Diversion Center in Clarke County.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$161,873 | \$0 | -\$161,873 |
| 2016 | -\$2,280,179 | \$0 | -\$2,280,179 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -42.00 | 34 |
| 2016 | \$0 | -42.00 | 0 |

Close Cold Springs Work Center

Closes the Cold Springs Work Center in Augusta County.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$539,856 | \$0 | -\$539,856 |
| 2016 | -\$3,206,607 | \$0 | -\$3,206,607 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -56.00 | 45 |
| 2016 | \$0 | -56.00 | 0 |

Eliminate equipment funding

Eliminates funding allocated for purchasing or replacing equipment in correctional institutions in the first year.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$4,100,000 | \$0 | -\$4,100,000 |
| 2016 | \$0 | \$0 | \$0 |

Transfer out-of-state inmate revenue to general fund

Transfers balance of revenue received for housing out-of-state inmates revenue, originally targeted to fund development of inmate electronic health records, to general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$6,894,971 | -\$6,894,971 |
| 2016 | \$0 | \$0 | \$0 |

Delay filling 29 positions

Delays filling 20 new security staff and 9 new probation officers provided in Chapter 2 (2014).

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,365,733 | \$0 | -\$1,365,733 |
| 2016 | \$0 | \$0 | \$0 |

Increase turnover/vacancy savings

Increases turnover/vacancy savings by freezing vacant positions or holding them open longer.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$3,272,601 | \$0 | -\$3,272,601 |
| 2016 | \$0 | \$0 | \$0 |

Capture nongeneral fund balance from local supplements

Transfers to the general fund the nongeneral fund balance from funds paid by localities to supplement probation and parole officer salaries.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$95,000 | -\$95,000 |
| 2016 | \$0 | \$0 | \$0 |

Realize administrative savings

Consolidates central office administrative duties and realizes administrative savings for discretionary travel, training, conferences, and consultancy spending to achieve operational efficiency.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$500,000 | \$0 | -\$500,000 |
| 2016 | -\$2,000,000 | \$0 | -\$2,000,000 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -12.00 | 6 |
| 2016 | \$0 | -12.00 | 0 |

Delay opening of Culpeper Correctional Center

Delays the opening of the Culpeper Correctional Center for Women. The facility was transferred to the Department of Corrections from the Department of Juvenile Justice on July 1.

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|-------------|-----------------|
| 2015 | -\$2,098,477 | \$0 | -\$2,098,477 |
| 2016 | -\$11,211,580 | \$0 | -\$11,211,580 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -204.00 | 163 |
| 2016 | \$0 | -204.00 | 0 |

Sell abandoned prison properties

Captures revenue realized from the sale of property previously occupied by the Botetourt and Pulaski correctional centers and the one currently occupied by the White Post Diversion Center.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|---------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | -\$20,000,000 | -\$20,000,000 |

Capture savings from department reorganization

Captures savings from departmental reorganization.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$481,893 | \$0 | -\$481,893 |
| 2016 | -\$790,247 | \$0 | -\$790,247 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -10.00 | 0 |
| 2016 | \$0 | -10.00 | 0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Revert general fund balance in capital project 16110, Pocahontas Wastewater Treatment Plant Upgrade

Reverts unused general fund balance from project 16110, Pocahontas Wastewater Treatment Plant Upgrade.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$165,624 | -\$165,624 |
| 2016 | \$0 | \$0 | \$0 |

Capture vacancy savings from non-security positions

Captures savings resulting from vacant positions.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$687,496 | \$0 | -\$687,496 |

Revert general fund balance in capital project 17966, Medical Facilities Evaluation

Reverts unused general fund balance from project 17966, Medical Facilities Evaluation.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$4,168 | -\$4,168 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Corrections

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|---------------|-----------------|
| 2015 | -\$13,798,830 | -\$7,159,763 | -\$20,958,593 |
| 2016 | -\$34,827,274 | -\$20,000,000 | -\$54,827,274 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -653.00 | 512 |
| 2016 | \$0 | -653.00 | 0 |

Department of Criminal Justice Services

Recognize 2014 pledged balances

Recognizes 2014 pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$396,531 | -\$396,531 |
| 2016 | \$0 | \$0 | \$0 |

Reduce agency administrative overhead

Reduces agency administrative costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$63,723 | \$0 | -\$63,723 |

Reduce administrative costs

Reduces administrative costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$271,390 | \$0 | -\$271,390 |

Totals For Department of Criminal Justice Services

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | -\$396,531 | -\$396,531 |
| 2016 | -\$335,113 | \$0 | -\$335,113 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Emergency Management

Recognize 2014 pledged balances

Recognizes fiscal year 2014 yearend general fund pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$282,982 | -\$282,982 |
| 2016 | \$0 | \$0 | \$0 |

Reduce transformation support

Reduces support in the second year for transformation costs. Agency seeks to begin transforming in FY 2015, and will use existing funding toward associated costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$250,000 | \$0 | -\$250,000 |

Capture turnover and vacancy savings

Delays filling positions to provide turnover and vacancy savings.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$100,000 | \$0 | -\$100,000 |

Identify and implement efficiencies

Captures savings from reductions expected in communications services (i.e., individual mobile devices), use of training classes and vehicle utilization for effective use of state resources.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$37,686 | \$0 | -\$37,686 |

Reduce funding for conferences and related travel expenses

Reduces funding for discretionary spending for conferences and related travel expenses.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$3,000 | \$0 | -\$3,000 |
| 2016 | -\$5,000 | \$0 | -\$5,000 |

Capture surplus special fund balances

Captures surplus special fund cash balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$39,543 | -\$39,543 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Department of Emergency Management

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$3,000 | -\$322,525 | -\$325,525 |
| 2016 | -\$392,686 | \$0 | -\$392,686 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of Fire Programs

Replace general fund with fees collected from explosive permits

Replaces general fund support for the State Fire Marshal's Office with revenue generated from fees related to explosive permits.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$18,424 | \$0 | -\$18,424 |
| 2016 | -\$20,000 | \$0 | -\$20,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$18,424 | 0.00 | 0 |
| 2016 | \$20,000 | 0.00 | 0 |

Replace general fund with fees generated from life safety inspections

Replaces general fund support for the State Fire Marshal's Office with revenue generated from fees related to life safety inspections.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$80,907 | \$0 | -\$80,907 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$50,000 | 0.00 | 0 |
| 2016 | \$80,907 | 0.00 | 0 |

Replace general fund with fees from inspection of buildings

Replaces general fund support for the State Fire Marshal's Office with revenue generated from fees related to building inspections.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$50,000 | \$0 | -\$50,000 |
| 2016 | -\$65,000 | \$0 | -\$65,000 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$50,000 | 0.00 | 0 |
| 2016 | \$65,000 | 0.00 | 0 |

Totals For Department of Fire Programs

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$118,424 | \$0 | -\$118,424 |
| 2016 | -\$165,907 | \$0 | -\$165,907 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$118,424 | 0.00 | 0 |
| 2016 | \$165,907 | 0.00 | 0 |

Department of Forensic Science

Recognize 2014 pledged balances

Recognizes fiscal year 2014 yearend general fund pledged balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$13,965 | -\$13,965 |
| 2016 | \$0 | \$0 | \$0 |

Reduce frequency of scientific instrumentation replacement

Reduces frequency of scientific instrumentation replacement.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$110,000 | \$0 | -\$110,000 |
| 2016 | -\$110,000 | \$0 | -\$110,000 |

Eliminate special project coordinator wage position

Eliminates one wage support position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$60,000 | \$0 | -\$60,000 |
| 2016 | -\$73,000 | \$0 | -\$73,000 |

Reduce external photography services

Reduces external photography services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$2,891 | \$0 | -\$2,891 |
| 2016 | -\$113,791 | \$0 | -\$113,791 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -2.00 | 2 |
| 2016 | \$0 | -2.00 | 0 |

Discontinue analysis of marijuana plant material in simple possession cases when not mandated by court order

Discontinues analysis of marijuana plant materials in simple possession cases when not mandated by court order.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$25,000 | \$0 | -\$25,000 |
| 2016 | -\$32,600 | \$0 | -\$32,600 |

Eliminate wage administrative support position in the Central Toxicology section

Eliminates a wage administrative support position in the Central Toxicology section.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$20,370 | \$0 | -\$20,370 |
| 2016 | -\$22,633 | \$0 | -\$22,633 |

Delay filling a vacant scientist position until FY 2016

Captures savings resulting from not filing a vacant position in the first year, and retains funding to fill the vacancy in Toxicology section the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$61,000 | \$0 | -\$61,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Fill a vacant scientist positions in FY 2016

Captures savings resulting from not filing three vacant positions in the first year, and retains funding to fill one vacancy in Forensic Biology section in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$256,000 | \$0 | -\$256,000 |
| 2016 | -\$114,667 | \$0 | -\$114,667 |

Eliminate general fund support for discretionary personnel training

Eliminates funding for discretionary training.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$30,000 | \$0 | -\$30,000 |
| 2016 | -\$30,000 | \$0 | -\$30,000 |

Delay filling positions to produce turnover/vacancy savings

Achieves one time savings by holding vacancies in the first year.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$100,000 | \$0 | -\$100,000 |
| 2016 | \$0 | \$0 | \$0 |

Reduce trace evidence services provided

Reduces services in Trace Evidence section.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$167,917 | \$0 | -\$167,917 |
| 2016 | -\$331,128 | \$0 | -\$331,128 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -3.00 | 3 |
| 2016 | \$0 | -3.00 | 0 |

Reduce digital and multimedia evidence services provided

Reduce services in Digital and Multimedia Evidence section.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$68,292 | \$0 | -\$68,292 |
| 2016 | -\$196,052 | \$0 | -\$196,052 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | -2.00 | 2 |
| 2016 | \$0 | -2.00 | 0 |

Capture additional savings from digital and multimedia evidence equipment and training

Captures savings in equipment and training purchases for Digital and Multimedia Evidence section.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$52,000 | \$0 | -\$52,000 |

Reduce administrative support at laboratories in FY 2016

Eliminates four administrative support positions in four regional laboratories.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$211,380 | \$0 | -\$211,380 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 4 |
| 2016 | \$0 | 0.00 | 0 |

Reduce information technology support

Eliminates one IT position.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$5,600 | \$0 | -\$5,600 |
| 2016 | -\$87,600 | \$0 | -\$87,600 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 1 |
| 2016 | \$0 | 0.00 | 0 |

Delay hiring support staff

Delays hiring support staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$131,000 | \$0 | -\$131,000 |
| 2016 | -\$184,500 | \$0 | -\$184,500 |

Capture savings from anticipated personnel attrition

Captures savings from anticipated personnel attrition in Latent Prints section.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$26,000 | \$0 | -\$26,000 |
| 2016 | -\$100,100 | \$0 | -\$100,100 |

Capture savings from anticipated personnel attrition

Captures savings from anticipated personnel attrition in Controlled Substances section.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$28,000 | \$0 | -\$28,000 |
| 2016 | -\$131,000 | \$0 | -\$131,000 |

Delay filling a vacant scientist position until FY 2016

Captures savings resulting from not filing a vacant position in the first year, and retains funding to fill the vacancy in Controlled Substances section the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$61,000 | \$0 | -\$61,000 |
| 2016 | \$0 | \$0 | \$0 |

Revert nongeneral fund cash balances from sale of surplus property

Reverts nongeneral fund cash balances accumulated from the sale of surplus property.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$1,157 | -\$1,157 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Department of Forensic Science

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$1,153,070 | -\$15,122 | -\$1,168,192 |
| 2016 | -\$1,790,451 | \$0 | -\$1,790,451 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | -7.00 | 12 |
| 2016 | \$0 | -7.00 | 0 |

Department of Juvenile Justice

Revert Workforce Transition Act funding from the repurposing of Culpeper Juvenile Correctional Center

Reverts excess workforce transition act funding remaining from the closure of Culpeper Juvenile Correctional Center.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$3,100,000 | \$0 | -\$3,100,000 |
| 2016 | \$0 | \$0 | \$0 |

Adjust payment schedule for insurance premiums

Defers payment of the fiscal year 2016 worker's compensation insurance premium until July 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,041,368 | \$0 | -\$2,041,368 |
| 2016 | \$0 | \$0 | \$0 |

Reduce employee tuition reimbursement benefits

Reduces employee tuition reimbursement benefits in the first year. Eliminates the benefit entirely in the second year.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$24,053 | \$0 | -\$24,053 |
| 2016 | -\$40,000 | \$0 | -\$40,000 |

Eliminate agency leadership summit

Eliminates annual agency-wide strategic planning leadership summit.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$48,000 | \$0 | -\$48,000 |
| 2016 | -\$48,000 | \$0 | -\$48,000 |

Reduce employee recognition

Reduces employee premiums such as recognition gifts and bonuses.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$10,000 | \$0 | -\$10,000 |
| 2016 | -\$65,860 | \$0 | -\$65,860 |

Adjust funding to meet program capacity

Reduces funding and positions to meet program capacity for the work education release program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$250,385 | \$0 | -\$250,385 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -5.00 | 0 |

Reduce scope of existing employee physicals contract

Decreases the scope of an existing contract for employee physicals and utilizes agency medical staff to perform the service for existing employees.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$50,000 | \$0 | -\$50,000 |

Reduce drug testing costs

Reduces costs of drug testing by limiting the scope of tests run to the most common drugs when appropriate.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$40,000 | \$0 | -\$40,000 |

Reduce travel costs

Reduces agency-wide travel costs through multiple strategies, including teleconferencing, reliance on agency-owned vehicles, and severely limiting training related travel.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$397,983 | \$0 | -\$397,983 |

Decrease rent costs

Captures savings anticipated from some agency units located in Central office being moved to existing space at Virginia Public Safety Training Center in order to reduce building rent costs.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$103,022 | \$0 | -\$103,022 |

Reduce and consolidate central office positions for effective delivery of services

Captures savings through reorganization, attrition and vacancy savings to achieve administrative efficiencies in central office and other administrative offices.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$2,444,425 | \$0 | -\$2,444,425 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -37.00 | 21 |

Totals For Department of Juvenile Justice

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$5,223,421 | \$0 | -\$5,223,421 |
| 2016 | -\$3,439,675 | \$0 | -\$3,439,675 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | -42.00 | 21 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Department of Military Affairs

Reduce facility maintenance and repair support

Reduces funding for maintenance and repair projects at various Department of Military Affairs facilities.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$346,694 | \$0 | -\$346,694 |

Use portion of yearend balance from Tuition Assistance funding

Captures portion of the FY 2014 balances from tuition assistance.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$371,349 | -\$371,349 |
| 2016 | \$0 | \$0 | \$0 |

Capture nongeneral fund balances

Captures nongeneral fund balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$38,916 | -\$38,916 |
| 2016 | \$0 | \$0 | \$0 |

Capture discretionary funding

Removes 50 percent of agency's remaining discretionary funding.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$7,500 | \$0 | -\$7,500 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Military Affairs

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$7,500 | -\$410,265 | -\$417,765 |
| 2016 | -\$346,694 | \$0 | -\$346,694 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Department of State Police

Transfer various FY 2014 nongeneral fund cash balances

Transfers to the general fund various FY 2014 nongeneral fund cash balances.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$5,190,778 | -\$5,190,778 |
| 2016 | \$0 | \$0 | \$0 |

Sell airplane from Richmond base

Proceeds from auctioning an airplane based in Richmond, Virginia to be transferred to the general fund.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$50,000 | -\$50,000 |
| 2016 | \$0 | \$0 | \$0 |

Fill 27 out of 68 vacant trooper positions in FY 2015, hold 11 trooper positions vacant in FY 2016

Fills 27 out of 68 vacant trooper positions in FY 2015 and holds 11 Trooper positions vacant in FY 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,669,354 | \$0 | -\$2,669,354 |
| 2016 | -\$742,135 | \$0 | -\$742,135 |

Capture general fund savings from operational efficiencies

Captures savings resulting from operational efficiencies.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$4,483,193 | \$0 | -\$4,483,193 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of State Police

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$7,152,547 | -\$5,240,778 | -\$12,393,325 |
| 2016 | -\$742,135 | \$0 | -\$742,135 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Parole Board

Reduce discretionary spending

Reduces travel, equipment purchases and other miscellaneous discretionary spending.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$41,548 | \$0 | -\$41,548 |
| 2016 | -\$58,185 | \$0 | -\$58,185 |

Totals For Virginia Parole Board

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$41,548 | \$0 | -\$41,548 |
| 2016 | -\$58,185 | \$0 | -\$58,185 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS FOR PUBLIC SAFETY AND HOMELAND SECURITY

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|---------------|-----------------|
| 2015 | -\$27,539,788 | -\$16,396,384 | -\$43,936,172 |
| 2016 | -\$42,156,191 | -\$22,914,200 | -\$65,070,391 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$118,424 | -660.00 | 524 |
| 2016 | \$165,907 | -702.00 | 21 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Office of Technology

Innovation and Entrepreneurship Investment Authority

Reduce funding for outside consultants

Reduces funding for outside consultants providing assistance with administrative and finance issues.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$30,000 | \$0 | -\$30,000 |
| 2016 | -\$76,279 | \$0 | -\$76,279 |

Shift administrative staff to billable projects

Moves employee costs from administrative business development to billable projects.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$80,509 | \$0 | -\$80,509 |
| 2016 | -\$80,509 | \$0 | -\$80,509 |

Reduce outside advocacy services

Reduces funding for outside advocacy services used to identify potential funding and grant opportunities.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$26,000 | \$0 | -\$26,000 |
| 2016 | -\$26,000 | \$0 | -\$26,000 |

Eliminate printed version of annual report

Reduces funding for the print production of the annual report.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$12,000 | \$0 | -\$12,000 |
| 2016 | -\$12,000 | \$0 | -\$12,000 |

Reduce funding for Threat Data Sharing Initiative

Reduces the scope of the collaborate initiative with the MITRE Corporation.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$175,052 | \$0 | -\$175,052 |
| 2016 | -\$175,052 | \$0 | -\$175,052 |

Reduce funding for cyber security conference

Reduces the scope of the InfraGard cyber security conference until private funding is secured.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | -\$87,500 | \$0 | -\$87,500 |
| 2016 | -\$87,500 | \$0 | -\$87,500 |

Reduce funding for additive manufacturing industry development initiative

Reduces the scope of the collaborate effort with Lockheed Martin to identify ways to simulate the additive manufacturing industry in Virginia. The savings comes from the costs of hiring a Entrepreneur in residence.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$118,939 | \$0 | -\$118,939 |

Fund modeling and simulation program with prior year balances

Offsets appropriation for the modeling and simulation program with prior year balances and directs existing year two appropriation for the advancement of unmanned systems companies and industry development in the Commonwealth. The Center for Innovative Technology had a balance of \$7.0 million at the end of 2014, of which \$576,000 remained from previous appropriation that was designated for the modeling and simulation program.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$500,000 | \$0 | -\$500,000 |
| 2016 | \$0 | \$0 | \$0 |

Supplant Growth Accelerator Program appropriation with prior year balances

Offsets \$2.0 million of the total \$3.1 million appropriation for the Growth Accelerator Program in 2015 with undesignated prior year balances. At the end of 2014, the Center for Innovative Technology had a total asset balance of approximately \$7.0 million, of which \$2.6 was undesignated for specific programmatic purposes.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,000,000 | \$0 | -\$2,000,000 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Innovation and Entrepreneurship Investment Authority

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | -\$2,911,061 | \$0 | -\$2,911,061 |
| 2016 | -\$576,279 | \$0 | -\$576,279 |

| | NGF Approp | Positions | Layoffs |
|------|------------|-----------|---------|
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Virginia Information Technologies Agency

Eliminate spending on contractor

Eliminates spending for a contractor currently providing supplemental staff support to the Health Information Technology Standards Advisory Committee (HITSAC). This reduction does not reduce VITA's ongoing staff support to HITSAC for meetings and other activities currently provided by full-time staff.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$109,167 | \$0 | -\$109,167 |
| 2016 | -\$135,769 | \$0 | -\$135,769 |

Reduce spending on training and travel

Reduces the agency's discretionary spending. The agency will spend less on travel and training.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | -\$17,126 | \$0 | -\$17,126 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Revert internal service fund balance

Reverts nongeneral fund cash balances in excess of 60 days working capital reserves to the general fund from the internal service fund. This value represents 2014 nongeneral fund cash balances after accounting for deferred revenue and federal rebate obligations which are in excess of 60 days expenditures.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$4,096,231 | -\$4,096,231 |
| 2016 | \$0 | \$0 | \$0 |

Eliminate internal service fund positions added in Chapter 2

Eliminates positions added to the agency in Chapter 2. These positions have not yet been filled.

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$1,008,861 | -8.00 | 0 |
| 2016 | -\$1,279,978 | -10.00 | 0 |

Scale back in-house human resources support

Captures savings from eliminating a vacant human resource position in 2015, and eliminating three planned vacancies in 2016.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$58,310 | -1.00 | 0 |
| 2016 | -\$188,000 | -3.00 | 0 |

Capture vacancy savings

Accounts for vacancy savings from two unfilled positions in 2015.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$169,598 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

Reduce internal information technology costs

Recognizes savings from internal efficiencies for information technology services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$88,523 | 0.00 | 0 |
| 2016 | -\$348,161 | 0.00 | 0 |

Reduce discretionary nonpersonal services spending

Reduces discretionary nonpersonal services spending. The agency will spend less on travel, training, organizational memberships, and management services.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | \$0 | \$0 | \$0 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | -\$58,310 | 0.00 | 0 |

Revert nongeneral fund balances

Reverts nongeneral fund cash balances in excess of 60 days working capital reserves to the general fund. This value represents ending 2014 nongeneral fund cash balances after accounting for deferred revenue and federal rebate obligations which are in excess of 60 days expenditures.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$139,897 | -\$139,897 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Virginia Information Technologies Agency

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$109,167 | -\$4,236,128 | -\$4,345,295 |
| 2016 | -\$152,895 | \$0 | -\$152,895 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$1,325,292 | -9.00 | 0 |
| 2016 | -\$1,874,449 | -13.00 | 0 |

TOTALS FOR TECHNOLOGY

| | GF Approp | GF Resource | Total GF Impact |
|------|--------------|--------------|-----------------|
| 2015 | -\$3,020,228 | -\$4,236,128 | -\$7,256,356 |
| 2016 | -\$729,174 | \$0 | -\$729,174 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$1,325,292 | -9.00 | 0 |
| 2016 | -\$1,874,449 | -13.00 | 0 |

Office of Transportation

Department of Motor Vehicles

Transfer additional cash from Uninsured Motorist Fund

Captures cash available due to growth in the number of voluntary and statutory fees paid to the Uninsured Motorists Fund during FY 2014.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|--------------|-----------------|
| 2015 | \$0 | -\$1,500,000 | -\$1,500,000 |
| 2016 | \$0 | \$0 | \$0 |

CENTRALLY BUDGETED STATE AGENCY SAVINGS

Totals For Department of Motor Vehicles

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | -\$1,500,000 | -\$1,500,000 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS FOR VETERANS AND DEFENSE AFFAIRS

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$140,862 | -\$575,890 | -\$716,752 |
| 2016 | -\$116,272 | \$0 | -\$116,272 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS FOR TRANSPORTATION

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|--------------|-----------------|
| 2015 | \$0 | -\$1,500,000 | -\$1,500,000 |
| 2016 | \$0 | \$0 | \$0 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |

TOTALS, ALL AGENCIES

| | GF Approp | GF Resource | Total GF Impact |
|------|---------------|---------------|-----------------|
| 2015 | -\$60,072,307 | -\$58,900,356 | -\$118,972,663 |
| 2016 | -\$90,459,489 | -\$34,603,393 | -\$125,062,882 |
| | NGF Approp | Positions | Layoffs |
| 2015 | -\$1,214,303 | -730.00 | 573 |
| 2016 | \$2,002,129 | -743.00 | 29 |

Office of Veterans and Defense Affairs

Department of Veterans Services

Recognize 2014 pledged balances

Reverts pledged general fund fiscal year 2014 balance.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$356,929 | -\$356,929 |
| 2016 | \$0 | \$0 | \$0 |

Remove funding for VITA network connectivity

Removes funding to equip 34 field offices with an Enterprise Remote Connectivity Services (ERCS) box.

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$140,862 | \$0 | -\$140,862 |
| 2016 | -\$116,272 | \$0 | -\$116,272 |

Capture surplus nongeneral fund support

Captures 50 percent of the surplus revenue received by the two Virginia Veteran Care Centers from payments of insurance policies and patients.

| | GF Approp | GF Resource | Total GF Impact |
|------|-----------|-------------|-----------------|
| 2015 | \$0 | -\$218,961 | -\$218,961 |
| 2016 | \$0 | \$0 | \$0 |

Totals For Department of Veterans Services

| | GF Approp | GF Resource | Total GF Impact |
|------|------------|-------------|-----------------|
| 2015 | -\$140,862 | -\$575,890 | -\$716,752 |
| 2016 | -\$116,272 | \$0 | -\$116,272 |
| | NGF Approp | Positions | Layoffs |
| 2015 | \$0 | 0.00 | 0 |
| 2016 | \$0 | 0.00 | 0 |