

Office of Commerce and Trade

Department of Housing and Community Development

Capture one-time savings in the Child Service Coordinator Grant program

In anticipation of FY 2002 budget reductions, the agency substituted federal funds for general fund money. The agency has also implemented steps to modify homeless and domestic violence shelter contracts to bring them in line with the state fiscal year for more accurate accounting and reporting. In the previous year the fiscal period for the contracts was October 1 to September 30. As part of this transition, a number of the contracts were reduced to 9 months from 12 months in FY 2003. The shelters will still receive a full 12 months of funding, because the first three months of FY 2003 were covered under the old contract.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	\$0	\$0

Capture savings from Appalachian Regional Commission dues

The agency will capture the unspent balance of Virginia's share of the Appalachian Regional Commission dues, a one-time reduction in FY 2003. The dues are set each year based on an allocation formula dependent on the federal appropriation. Virginia's share for FY 2003 was less than budgeted.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,091	\$0	\$0	\$0

Eliminate a part-time position in the State Building Code Administrative Office

The agency will transfer two full-time positions from the Administration & Technical Support Office to the State Building Code Administrative Office, thus eliminating one part-time position. Fifty percent of the cost for the positions will be paid from a nongeneral fund. The duties of the two positions will be expanded to include assisting with inspections performed by the part-time position in addition to retaining the original job functions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,405	\$0	-\$29,405	\$0

Eliminate a part-time position working with the Child Service Coordinator Grant program

The agency will eliminate the part-time administrator for the Child Services Coordinator Grant program. This will allow a switch of nongeneral funds to replace the general fund money in remaining staff compensation. The remaining administrative duties will be assumed by existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,305	\$0	-\$22,610	\$0

Eliminate a position in the State Building Code Administrative Office

The agency will eliminate a position in the State Building Code Administrative Office. The job duties will be reassigned to existing staff. The position is responsible for code development, which is a seasonal activity depending on when revisions are made to the State Building Code.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,498	\$0	-\$47,782	\$0

Eliminate a vacant position in the Emergency Home Repair program

The agency will eliminate the vacant position for program administrator in the Emergency Home Repair program. The administrative duties of the position will be assumed by existing staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$52,800	\$0	-\$52,800	\$0

Eliminate funding for the Industrial Site Development Fund

This action eliminates funding for infrastructure construction in regional industrial parks. These funds were designed to help distressed localities prepare for economic development through the development of regional industrial parks.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,650,000	\$0

Eliminate one position in the Division of Administration

The agency will eliminate one policy analyst position in the Division of Administration, resulting in the shifting of workloads between the remaining two analysts and manager.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$6,457	\$0	-\$51,157	\$0

Eliminate one position in the Division of Building and Fire Regulations

The agency will eliminate one fire protection program coordinator in the State Fire Marshal's Office. The position is responsible for administrative tracking of life safety inspections and blaster certifications. The duties will be reassigned to clerical and existing program staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,472	\$0	-\$31,560	\$0

Eliminate state support for the Weatherization Assistance Program

This action will eliminate state support for providing weatherization assistance to low-income families. The program will still provide federal weatherization assistance from the Low Income Energy Assistance Program in the amount of about \$3.2 million a year. The state funding may be replaced with an alternate source of funding (i.e. oil overcharge funding).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$0	-\$60,000	\$0

Reduce funding for the Homeless Intervention Program

This action reduces state support for the Homeless Intervention Program by seven percent in FY 2003 and five percent in FY 2004. Funding for the program will be reduced to a total of \$3.9 million in FY 2003 and \$4.0 million in FY 2004. The program provides grants to local administrators for temporary rental and mortgage assistance to low-income households at imminent risk of becoming homeless. Because of the nature of this program, this reduction will have an impact on the agency's ability to prevent homelessness and will reduce the amount of funding available for assistance to individual clients. The proposed reduction is equivalent to the amount of funding currently provided for two providers and serving approximately 30 to 40 individual clients needing assistance during FY 2003 and two providers serving approximately 20 to 25 individual clients needing assistance during FY 2004. Continued funding from the federal Temporary Aid to Needy Families grant may offset this reduction.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$191,000	\$0

Reduce funding for the Virginia Enterprise Initiative program

This action reduces funding for the program by 35 percent in FY 2003 and 20 percent in FY 2004. The program provides grants to local and regional organizations that carry out microenterprise development. Low-income entrepreneurs are provided with business training, technical assistance, small loans, and follow-up assistance in order to start their own businesses and become economically self-sufficient. This reduction will eliminate funding for five microenterprise organizations in FY 2003 and three in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$350,000	\$0	-\$200,000	\$0

Reduce state support for new workforce training grants

This action reduces funding for workforce grants to regional partnerships by 20 percent in FY 2003 and 25 percent in FY 2004. The grants are designated to provide for workforce activities to qualified regional partnerships as outlined in the Regional Competitiveness Act. All financial incentive payments specified in the Regional Competitiveness Act were eliminated beginning FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$400,000	\$0	-\$500,000	\$0

Reduce state support for Planning District Commissions

This action reduces funding for grants under the Regional Cooperation Act. This funding provides financial support to Virginia's 21 planning district commissions. The reductions equate to 8.6 percent of total program funding in FY 2003 and 6.5 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,000	\$0	-\$150,000	\$0

Reduce state support for the Indoor Plumbing and Rehabilitation program

This action reduces state support for the Indoor Plumbing and Rehabilitation Program by five percent in FY 2003 and five percent in FY 2004. The program provides indoor plumbing facilities, in conjunction with other necessary repairs, to low-income homeowners residing in substandard housing without indoor plumbing. Current state funding of \$3.0 million and federal funding of \$5.0 million addresses approximately 300 housing units per year that lack indoor plumbing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$150,000	\$0	-\$150,000	\$0

Replace state support for the Homeless Shelter Expansion Program with nongeneral fund support

This program provides construction support for the expansion in the capacity of shelters that serve the homeless, victims of domestic violence, or other special needs populations. Funding is awarded based on a first-come, first-served basis depending on the application proposals. All qualifying proposals received by the agency in fiscal year 2002 have been funded. A portion of the fiscal year 2003 funding has already been reduced as part of budget reduction plans. If the agency receives requests beyond the remaining state funding, an attempt will be made to cover those requests through federal housing funds. The federal housing funds that could be used for this purpose would otherwise be used to support the single-family and multi-family affordable housing programs of the state.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$484,900	\$0	-\$343,900	\$0

Supplant general fund resources in the Divisions of Administration, and Building and Fire Regulations

The agency will utilize nongeneral fund sources to supplant general fund money for direct support costs such as travel, office supplies, and maintenance contracts. The nongeneral fund source is all the various federal grants the agency receives. The agency will use a greater share of the administrative portion of each grant, as allowed by law.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$21,483	\$0	-\$8,152	\$0

Department of Housing and Community Development

Transfer interest earned in the Derelict Structures Fund to the general fund

This one-time savings represents the remainder of interest earned on the Derelict Structures Fund, which has not been funded since FY 2001. This fund was created to help localities address blighted structures and was structured as an interest-bearing special fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,600	\$0	\$0	\$0

Total for Department of Housing and Community Development

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,807,915	\$0	\$27,661,111	\$0
Reduction amount	-\$2,189,153	\$0	-\$3,488,366	\$0
Pre- payment	-\$566,234			
Percent reduction	12.1%	--	12.6%	--

These amounts result in a cumulative reduction of 4 positions and 5 layoffs

Department of Labor and Industry

Capture turnover and vacancy savings for three positions

The agency will capture turnover and vacancy savings by eliminating three vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$88,513	\$0	-\$149,441	\$0

Capture turnover and vacancy savings for vacant positions

The agency will capture turnover and vacancy savings by reassigning staff responsibilities for two vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,252	\$0	-\$48,314	\$0

Change funding classification for information technology staff position

The funding for an information technology support staff position will be changed from 100 percent general fund to 100 percent nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,872	\$0	-\$36,872	\$0

Change rent funding to nongeneral funds

The agency will switch funding for rent from general fund to federal and other nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$89,447	\$0	-\$89,447	\$0

Defer information technology enhancement activities

This reduction strategy will defer funding allocated for information technology systems modifications and improvements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,000	\$0	-\$45,000	\$0

Eliminate vacant confidential assistant position

The agency will eliminate the vacant confidential assistant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,855	\$0	-\$53,855	\$0

Elimination of classified positions

The agency will eliminate a total of six positions in various agency programs and reassign duties to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$69,763	\$0	-\$186,345	\$0

Reduction in discretionary spending activities

The agency will reduce funding for discretionary spending such as training, travel, equipment, and building security.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$119,522	-\$18,868	-\$142,247	-\$21,357

Retain agency collections as required grant match for voluntary compliance program

This strategy will retain a portion of Virginia occupational safety and health program fines in the agency's budget to provide the required grant match for the voluntary compliance program. The program provides technical assistance to businesses to improve workplace health and safety. The federal grant requires a 10 percent state match.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$91,738	\$0

Total for Department of Labor and Industry

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,946,535	\$125,792	\$6,985,162	\$142,380
Reduction amount	-\$534,224	-\$18,868	-\$843,259	-\$21,357
Pre- payment	-\$125,000			
Percent reduction	9.5%	15.0%	12.1%	15.0%

These amounts result in a cumulative reduction of 13 positions and 7 layoffs

Virginia Employment Commission

Reduce commissioner's discretionary funds

The commissioner is currently provided \$200,000 for non-recurring discretionary expenses. The funding is derived from the penalties and interest paid by employers for late payments of unemployment taxes. These funds are used to support activities of the agency that are not reimbursable from federal grants, such as employee appreciation programs. This action reduces the commissioner's discretionary funds by 55 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$109,818	\$0	-\$109,845

Total for Virginia Employment Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$79,123	\$653,000	\$79,303	\$653,000
Reduction amount	\$0	-\$109,818	\$0	-\$109,845
Pre- payment	\$0			
Percent reduction	0.0%	16.8%	0.0%	16.8%

These amounts do not result in position level reductions or layoffs

Secretary of Commerce And Trade

Capture turnover and vacancy savings

The office has been holding open a support position to address the anticipated budget reductions. This strategy captures the savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$43,648	\$0	-\$56,587	\$0

Total for Secretary of Commerce And Trade

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$547,624	\$0	\$560,275	\$0
Reduction amount	-\$43,648	\$0	-\$56,587	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Department of Professional and Occupational Regulation

Change mailing procedures

This strategy will result in savings by mailing renewal notices to regulants by third class mail in order to eliminate the costs associated with the return of undeliverable mail by the post office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$5,594	\$0	-\$11,188

Combine board meetings

The department will reduce travel and per diem costs by combining board and committee meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$10,000	\$0	-\$20,000

Delay discretionary spending

The department will realize savings in FY 2003 by reducing planned discretionary spending for conference travel, training, equipment, code books, subscriptions, and enforcement operations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$198,209	\$0	\$0

Delay timeframes for licensing and enforcement activities

The department will reduce the work hours of wage employees who process new license applications. Additionally, enforcement activities will be limited, and only the most egregious complaints will be investigated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$125,076

Eliminate independent audits of training courses

The department will discontinue the use of vendors to conduct audits of training courses. Instead, the department will train and use current staff to conduct the audits on an as-needed basis.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$15,000	\$0	-\$15,000

Department of Professional and Occupational Regulation

Reduce Informal Fact Finding procedures

The department will expand the boards' use of consent orders for violations of regulation, thereby avoiding the need for Informal Fact Finding (IFF) procedures. This action will reduce costs for court reports, board member travel and per diem, postage, and hours worked by wage employees. The department conducted 734 such procedures during FY 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$28,188

Reduce printing and mailing costs

The department will eliminate routine printing and mailing of board regulations and newsletters. Regulants will be notified of changes by postcard, referring them to the agency's website for full information. Printed copies will be provided only upon specific request.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$12,863	\$0	-\$17,150

Total for Department of Professional and Occupational Regulation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$3,449,394	\$0	\$3,655,447
Reduction amount	\$0	-\$241,666	\$0	-\$216,602
Pre- payment	\$0			
Percent reduction	--	7.0%	--	5.9%

These amounts do not result in position level reductions or layoffs

* The Code of Virginia requires that the Department of Professional and Occupational Regulation, at the close of each biennium, review, and adjust as necessary, the fees levied for the certification and licensure of the professions and occupations it regulates. Any fee adjustments must be made following the regulation procedures of the Administrative Process Act. Therefore, further cuts cannot be made due to these regulation restrictions.

Board of Accountancy

Reduce printing and postage costs

This strategy will reduce printing and postage costs associated with the publication of the board's quarterly newsletter. The newsletter will no longer be mailed to each regulant. A copy of the newsletter will be sent to each Certified Public Accountant firm in the state with the request that copies be made available to all licensed Certified Public Accountants. The newsletter will also be posted on the board's website.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$29,610	\$0	-\$26,370

Total for Board of Accountancy

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$197,400	\$0	\$175,800
Reduction amount	\$0	-\$29,610	\$0	-\$26,370
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Minority Business Enterprise

Eliminate deputy director and policy manager positions

The agency will eliminate the vacant deputy director and policy manager positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$38,821	-\$109,706	-\$39,311	-\$112,555

Total for Department of Minority Business Enterprise

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$352,922	\$997,330	\$357,375	\$1,023,229
Reduction amount	-\$38,821	-\$109,706	-\$39,311	-\$112,555
Pre- payment	\$0			
Percent reduction	11.0%	11.0%	11.0%	11.0%

These amounts result in a cumulative reduction of 2 positions and no layoffs

Department of Agriculture and Consumer Services

Accelerate implementation of fees for the phytosanitary certification program at inland shipper establishments

The agency will begin collecting fees for phytosanitary, or disease-free plant material, certifications in FY 2003, instead of FY 2004, as previously planned. The department conducts inspections and issues certificates for the export of agricultural products.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,000	\$0	\$0	\$0

Accelerate ten percent increase in laboratory fees

The agency will increase fees for laboratory services in FY 2003, instead of FY 2004 as previously planned. Fees for laboratory services have not increased since 1993, and they will increase by 10 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,060	\$0	\$0	\$0

Capture turnover and vacancy savings in the information systems office

The agency will capture turnover and vacancy savings for a vacant position in the information systems office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	\$0	\$0

Defer filling vacant position in the finance office

The agency will defer filling a vacant position in the finance office for the remainder of FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	\$0	\$0

Defer payment of insurance to the Department of General Services

The agency will not pay its FY 2004 insurance premium in advance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$148,199	\$0	\$0	\$0

Defer purchases of nonessential goods and services for supplies, equipment, and contractual services

The agency will defer purchase of nonessential goods and services.

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

Defer travel of all agency employees to training and meetings

The agency will limit travel to essential training and meetings. This strategy will not impact travel as part of the agency's inspection programs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$224,325	\$0	-\$20,000	\$0

Delay filling a program manager position in the veterinary services office

The agency will generate savings by reorganizing the veterinary services office and temporarily reassigning duties of a vacant program manager position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,050	\$0	\$0	\$0

Eliminate equine breeders incentive program state matching funds for FY 2003

For FY 2003, the state will not match industry funds for the annual distribution to Virginia horse breeders to encourage the breeding of quality horses in Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	\$0	\$0

Eliminate funding for inspection of ratites

The agency no longer needs a separate appropriation for the inspection of ostrich and emu, because the federal government now allows the meat and poultry inspection program to include these meats.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Eliminate one position in the office of consumer affairs

The agency will eliminate one position in the office of consumer affairs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,568	\$0	-\$18,761	\$0

Eliminate pass-through funding to Virginia Tech for agriculture education specialists

The agency will no longer provide funding and three positions to Virginia Tech for agriculture education specialists.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$150,000	\$0

Eliminate position in the division of animal industry services

The agency will eliminate a program supervisor position in the division of animal industry services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	-\$64,756	\$0

Eliminate position in the office of administrative and financial services

The agency will eliminate one position in the office of administrative and financial services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$44,841	\$0	-\$44,841	\$0

Eliminate the nuisance bird program

The agency will discontinue public assistance for nuisance bird control activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$100,000	\$0

Eliminate two vacant positions in the office of consumer affairs

The department will eliminate two vacant positions in the office of consumer affairs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$51,357	\$0	-\$62,548	\$0

Generate savings from vacant positions in the office of consumer services

The agency will capture turnover and vacancy savings from three vacant positions in the office of consumer services. The positions will be refilled in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$87,172	\$0	\$0	\$0

Increase fee for Equine Infectious Anemia testing

The agency will increase the fee charged for the annual testing of horses for equine infectious anemia from \$3 to \$5 per test, effective November 1, 2002.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$82,111	\$0	-\$37,928	\$0

Merge the office of communication and media relations and the office of promotion and marketing services

The two offices will streamline promotion and communication functions, achieving organizational efficiencies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,691	\$0	-\$122,879	\$0

Reduce agricultural vitality and agricultural development programs

The agency will eliminate the remaining funding for the agricultural vitality program that helps small farms remain viable. The nonpersonal services budget of the agricultural development program, which is targeted toward growth of agribusiness, will also be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$51,237	\$0	-\$43,867	\$0

Reduce agriculture stewardship program

This action reduces the agriculture stewardship program by about 50 percent. The program provides for investigations and advisory reports in response to complaints about water pollution caused by agricultural activity. The reduction leaves about \$60,000 in the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,168	\$0	-\$46,884	\$0

Reduce discretionary expenses in administrative offices

The agency will generate savings by reducing discretionary expenses in administrative offices, such as the commissioner's office and human resources.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,872	\$0	\$0	\$0

Reduce efforts and related expenses for the marketing of agricultural products

The agency will reduce promotional material related to the Virginia Finest and Virginia Grown programs. The funding is reduced by 34 percent in the first year and 17 percent in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$246,633	\$0	-\$126,721	\$0

Reduce enforcement of fertilizer, lime, feed, animal remedies, and seed laws

The agency will reduce the enforcement of the Virginia fertilizer, liming materials, commercial feed, animal remedies, and seed laws by approximately 25 percent. The strategy includes elimination of two vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,003	\$0	-\$87,634	\$0

Reduce expenditures for rent and other discretionary expenses

During FY 2003, the agency will achieve savings through reductions in the hours of wage employees and other one-time strategies (such as the sale of surplus property). In FY 2004, the agency will consolidate office space to reduce rent expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$127,266	\$0	-\$127,266	\$0

Reduce general fund support for the Agricultural Statistics Service

The agency will reduce discretionary spending for the Agricultural Statistics Service.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	\$0	\$0

Reduce general fund support to the coyote program

The department will reduce the general fund support to the cooperative coyote damage control program by 53 percent. The general fund reduction is 20 percent of the program budget, and the program will continue to operate using nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,000	\$0	\$0	\$0

Reduce international marketing efforts in Latin America and Asia

The agency will reduce expenditures for travel and consultants associated with international marketing efforts in Latin America and Asia. The strategy reduces the budget by 10 percent each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$140,774	\$0	-\$65,558	\$0

Reduce nonpersonal services costs in the information systems office

The agency will defer expenditures for training, hardware, and software in the information systems office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,637	\$0	\$0	\$0

Reduce support services in the office of administrative and financial services

The agency will eliminate one support position and improve efficiencies by changing mail delivery and collection procedures within the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$15,332	\$0

Reduce the animal welfare program by one-half

The agency will reduce the budget for the animal welfare program by one-half. The program will still be supported by \$160,000 in the first year and \$200,000 in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,683	\$0	-\$135,300	\$0

Return responsibility for the meat inspection program to the U.S. Department of Agriculture

The department will generate savings by returning responsibility for inspection of meat processing facilities to the federal government. The U.S. Department of Agriculture will continue the inspection program to ensure the safety of the food supply.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,396	\$0	-\$1,000,000	\$0

Supplant general fund support for one position in the commodity services program

The department will supplant general fund support with nongeneral funds for one position in the commodity services program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$74,898	\$0	\$0	\$0

Supplant general fund support for one position in the cotton boll weevil eradication program

The agency will supplant general fund support for one position in the cotton boll weevil eradication program with nongeneral funds for FY 2003 only. The strategy includes a small increase in the per acre assessment charge to Virginia cotton growers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$46,888	\$0	\$0	\$0

Supplant general fund support for one position in the fruit and vegetable inspection program

The agency will supplant general fund support with nongeneral funds for one position in the fruit and vegetable inspection program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,260	\$0	-\$53,588	\$0

Supplant general fund support for one position in the nutritional services program

The agency will supplant general fund support for one position in the nutritional services program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,720	\$0	\$0	\$0

Supplant general fund support for the finance director position

Supplant a portion of the general fund support for the finance director position with nongeneral funds from the Rehabilitation Trust Fund.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,000	\$0	-\$9,000	\$0

Supplant general fund support for two positions in the livestock grading program with nongeneral funds

The agency will use nongeneral funds to supplant general fund support for two positions in the livestock grading program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,724	\$0	-\$42,892	\$0

Department of Agriculture and Consumer Services

Supplant general fund support with nongeneral funds in the dairy and food program

The agency will capture savings as a result of additional revenue generated through fees for inspection of food establishments. In FY 2004, the additional revenue will be used to expand the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$174,300	\$0	\$0	\$0

Transfer regional position in Richmond area to vacant position in the Ivor laboratory

The agency will transfer one position in Richmond to the Ivor laboratory instead of filling a vacant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,355	\$0	-\$70,803	\$0

Total for Department of Agriculture and Consumer Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,769,938	\$0	\$22,437,848	\$0
Reduction amount	-\$2,805,188	\$0	-\$2,456,558	\$0
Pre- payment	-\$62,805			
Percent reduction	13.2%	--	10.9%	--

These amounts result in a cumulative reduction of 74 positions and 58 layoffs

Virginia Economic Development Partnership

Eliminate or reduce program activities

The partnership identified a variety of marketing projects and program activities that could be reduced or eliminated. These include the reduction of printing costs for two marketing publications, "Commerce Quarterly" and "Beyond Virginia;" eliminating a telecommunications line to Germany and substituting a Web-enabled communications link; reducing shell building debt service costs due to lower interest rates; and reducing other marketing projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$141,000	\$0	-\$174,000	\$0

Reduce business development and international trade marketing missions

The partnership will cancel four (out of 24) business development marketing missions (to Florida, Korea, Japan, and the United Kingdom) and one international trade marketing mission (out of nine) to Mexico.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,000	\$0	-\$53,000	\$0

Reduce Chief Executive Officer advertising

This strategy will reduce Chief Executive Officer advertising. The partnership advertises Virginia as a business location through various media to corporate decision-makers throughout the world. This is typically done on major cable news networks and primary business publications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$403,855	\$0	-\$361,756	\$0

Reduce operating costs

The partnership will reduce discretionary spending, including non-marketing travel, supplies, professional memberships, training, and certain non-information technology fixed asset purchases.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$94,663	\$0	-\$92,632	\$0

Reduce participation in marketing shows and events

The partnership will reduce participation in various marketing shows and events (both business development and international trade) where it markets Virginia directly to industry decision-makers. The partnership will cancel participation in 14 of the 70 planned business development shows and events and two of the 17 planned international trade shows and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$235,860	\$0	-\$235,860	\$0

Reduce staffing level

The partnership will eliminate five vacant positions, lay off one part-time classified position, eliminate two wage positions, and reduce the hours of the information technology director to a part-time classified position. In addition, the partnership will lay off seven professional and four support positions. None of the professional positions are project managers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$307,398	\$0	-\$992,362	\$0

Total for Virginia Economic Development Partnership

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$15,091,734	\$0	\$16,393,200	\$0
Reduction amount	-\$1,235,776	\$0	-\$1,909,610	\$0
Pre- payment	-\$281,742			
Percent reduction	10.1%	--	11.6%	--

These amounts result in 14 layoffs and no position level reductions

Virginia Tourism Authority

Eliminate director of marketing and promotion position

This strategy will eliminate the vacant director of marketing and promotion position, which has never been filled.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$121,311	\$0	-\$121,311	\$0

Eliminate funding for America's Aviation Adventure

The authority will eliminate funding for America's Aviation Adventure to promote tourism associated with the 2003 centennial of the Wright Brothers first flight and the opening of the National Air and Space Center Annex. This funding was earmarked from the authority's cooperative advertising program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Eliminate funding for the "See Virginia First" cooperative advertising program administered by the Virginia Association of Broadcasters

The authority will eliminate funding provided in the first year for the "See Virginia First" cooperative advertising program administered by the Virginia Association of Broadcasters. This funding was earmarked from the authority's cooperative advertising program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$200,000	\$0	\$0	\$0

Eliminate parking validation

The authority will eliminate parking validation for visitors to the agency.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,000	\$0	-\$9,000	\$0

Eliminate the tourism development division

This strategy will eliminate the authority's tourism development division. The division provides outreach services to regions and localities and assists communities in identifying and marketing tourism attractions and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$49,800	\$0	-\$485,842	\$0

Move the Washington, D.C. office to a Northern Virginia location

The authority will move its Washington, D.C. office to a smaller facility in the Northern Virginia area. This will better accommodate the authority's ability to promote convention business and international travel for Virginia as well as yield significant rent savings (about 50 percent). Because the current lease does not expire until August 2003, the savings will not begin until the second year. A one-time moving expense will be incurred in the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$41,300	\$0

Reduce cooperative advertising program grant funds

The authority will reduce cooperative advertising program grant funds. The current appropriation for the program is \$4.5 million in both FY 2003 and FY 2004. However, of the FY 2003 appropriation, \$435,000 is earmarked for pass-through grants. Of the FY 2004 appropriation, \$50,000 is earmarked for a pass-through grant. In addition, at least \$250,000 each year is to be used to market and promote Virginia's African-American heritage sites, programs, and events.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,150,000	\$0	-\$1,200,000	\$0

Reduce funding for African-American Heritage Trails in Virginia program

The authority will reduce funding provided to the Virginia Foundation for the Humanities and Public Policy for the African-American Heritage Trails in Virginia program. This strategy will reduce the pass-through grant by 25 percent, from \$200,000 per year to \$150,000 per year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Reduce funding for the Tredegar National Civil War Center

The authority will reduce pass-through funding in the second year for the Tredegar National Civil War Center. This strategy will reduce FY 2004 funding for the center from \$250,000 to \$150,000.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$100,000	\$0

Reduce or eliminate contractual services

The authority will reduce (by about 50 percent, or \$25,000 annually) contractual obligations for film location scout services and will eliminate management services contracts.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$57,121	\$0

Total for Virginia Tourism Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$13,040,507	\$0	\$13,725,064	\$0
Reduction amount	-\$1,658,111	\$0	-\$2,114,574	\$0
Pre- payment	-\$296,762			
Percent reduction	15.0%	--	15.4%	--

These amounts result in 5 layoffs and no position level reductions

Department of Business Assistance

Reduce Virginia Small Business Financing Authority travel and administrative costs

This strategy will reduce travel and administrative costs for the Virginia Small Business Financing Authority.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$2,622	\$0	-\$4,492

Reduce workforce services spending

The agency will reduce spending under its workforce services program by a little less than 15 percent. The current appropriation for the program is \$9.0 million in both FY 2003 and FY 2004. After this reduction, approximately \$7.7 million will remain for the program in each year of the current biennium. The workforce services program was started in 1965 in the Virginia Community College System. In 1985, the program was transferred to the Department of Economic Development, and in 1996 it was moved to the Department of Business Assistance. The program provides an incentive for expanding businesses to stay in Virginia and for businesses making location decisions to choose Virginia, and also ensures that Virginia's workforce is adequately prepared and trained.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,285,836	\$0	-\$1,325,983	\$0

Revise Small Business Development program

The agency will revise its Small Business Development program from the current center-based program to a regionally based referral program and seek a new host for the existing state small business development centers. Under this strategy, the agency will serve as a clearinghouse and coordinator for all small business development activities, including small business development centers, small business incubators, enterprise and community business development centers, etc. The agency will retain one position and lay off four employees (one of whom is federally funded). There are currently 30 centers statewide. The purpose of this network of business assistance centers is to make business management counseling, information resources, technical assistance, and training more readily available to those small businesses that frequently do not know where to go or how to access such help.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$422,000	\$0	-\$600,223	\$0

Total for Department of Business Assistance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$12,693,073	\$17,484	\$12,841,376	\$29,952
Reduction amount	-\$1,707,836	-\$2,622	-\$1,926,206	-\$4,492
Pre- payment	-\$196,124			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 4 positions and 4 layoffs

Virginia Racing Commission

Capture turnover and vacancy savings

The agency will defer filling an administrative assistant position for three months.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$15,000	\$0	\$0

Defer program enhancements

The agency will postpone the development of a new licensing system until February 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$42,100	\$0	\$0

Delay purchasing equipment

The agency will defer the purchase and upgrade of personal computers until after July 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$10,000	\$0	\$0

Eliminate a permit manager position

The agency will eliminate a vacant assistant permit manager position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$60,750	\$0	-\$60,750

Eliminate two steward positions

The agency will eliminate two vacant steward positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$101,450	\$0	-\$101,450

Reduce funding for equine research

The agency will reduce the pass-through funding for equine research by 15 percent. The funds are currently provided to the Equine Center, the Department of Agriculture and Consumer Services, and Virginia Tech. This will leave a balance of \$340,000 available for pass-through funding for equine research.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	\$0	-\$60,000

Total for Virginia Racing Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$1,528,594	\$0	\$1,945,211
Reduction amount	\$0	-\$229,300	\$0	-\$222,200
Pre- payment	\$0			
Percent reduction	--	15.0%	--	11.4%

These amounts do not result in position level reductions or layoffs

Department of Mines, Minerals and Energy

Eliminate a regulation policy position

The agency will eliminate a policy position in the coal surface mining regulatory program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$37,238	\$0

Eliminate customer service position

The agency will eliminate one customer service staff position. Work will be absorbed by the remaining positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$36,678	\$0

Eliminate one vehicle annually

The agency will purchase one less vehicle annually by adjusting its replacement criteria.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$24,000	\$0

Eliminate three positions

The agency will reduce administrative support in the areas of procurement, and program analysis and support by eliminating three positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$151,279	\$0

Reduce Solar Photovoltaic Manufacturing Incentive Grant Program appropriation

The agency will reduce the amount of funding available for the solar photovoltaic manufacturing incentive grant program by 15 percent. The grant program is an incentive program intended to encourage companies developing solar photovoltaic manufacturing facilities to locate in the Commonwealth. Sufficient funding remains to honor commitments for the current biennium.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$405,000	\$0

Streamline activities and eliminate vacant positions

The agency will increase program efficiencies to eliminate vacant positions. It is anticipated that these positions will be in the agency's geologic investigation and mapping section.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$111,387	\$0

Supplant general fund support with nongeneral funds

The agency will supplant general fund support with permit fee and indirect cost recovery revenue where appropriate.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$260,263	\$0	\$0	\$0

Total for Department of Mines, Minerals and Energy

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,133,797	\$0	\$8,958,724	\$0
Reduction amount	-\$260,263	\$0	-\$765,582	\$0
Pre- payment	-\$203,049			
Percent reduction	7.6%	--	8.5%	--

These amounts result in a cumulative reduction of 7 positions and 3 layoffs

Department of Forestry

Close Staunton office

The agency will co-locate the Staunton office with the Augusta County office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,300	\$0	-\$2,300	\$0

Consolidate 10 area offices

The agency will relocate 10 area offices housed in rented space to the nearest county in which the Department of Forestry owns a building with available office space.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$25,000	\$0

Eliminate airplane

The agency will return to the U.S. Forestry Service one aircraft used for aerial observation and photography, and for transportation. The agency will retain possession of one aircraft for these purposes.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$15,000	\$0

Eliminate central office program positions

The agency will eliminate vacant positions and reduce the number of staff and program personnel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$62,714	-\$6,895	-\$569,430	-\$148,081

Eliminate educational program

The agency will eliminate an educational program. The focus of the program is to educate school teachers, who then educate their students, about forestry, fire prevention, and stewardship.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,500	\$0	-\$21,000	\$0

Eliminate employee training budget

The agency will eliminate the employee training program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,000	\$0	-\$75,000	\$0

Eliminate membership in the National Association of State Foresters (NASF)

The agency will discontinue membership in the National Association of State Foresters.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,500	\$0	-\$6,500	\$0

Eliminate seasonal wage positions

The agency will reduce the number of temporary and seasonal employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$15,000	\$0

Eliminate support positions

The agency will eliminate support positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$8,130	-\$1,280	-\$76,558	-\$19,139

Reduce general fund support for the reforestation of timberlands

The agency will reduce the amount of general fund support for the reforestation of timberlands. This will reduce the total amount available for reforestation activities by approximately 25 percent. This strategy will eliminate all but approximately \$70,000 in general fund support for this program and approximately \$1.2 million in nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$420,000	\$0

Reduce in-state overnight travel

The agency will reduce the amount spent on in-state travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,300	\$0	-\$8,300	\$0

Reduce telecommunications costs

The agency will implement new procedures to reduce telecommunications costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$25,000	\$0

Refinance purchase of heavy equipment through the master equipment lease purchase program

The agency will refinance the heavy equipment provided for in the Appropriation Act from a three year loan to a five year loan. The equipment will be in place prior to the spring fire season.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$610,625	\$0	-\$541,396	\$0

Streamline warehouse operations

The agency will eliminate one position by streamlining its warehouse operations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,254	-\$290	-\$36,156	-\$6,539

Total for Department of Forestry

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$11,942,246	\$2,736,437	\$12,230,637	\$2,845,980
Reduction amount	-\$804,555	-\$8,465	-\$1,836,640	-\$173,759
Pre- payment	-\$26,625			
Percent reduction	7.0%	0.3%	15.0%	6.1%

These amounts result in a cumulative reduction of 17.62 positions and 19 layoffs

Total for the Office of Commerce and Trade

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$111,405,414	\$9,705,431	\$122,230,075	\$10,470,999
Reduction amount	-\$11,277,575	-\$750,055	-\$15,436,693	-\$887,180
Pre- payment	-\$1,770,252			
Percent reduction	11.7%	7.7%	12.6%	8.5%

These amounts result in a cumulative reduction of 122.62 positions and 115 layoffs