



BUDGET REDUCTION PLANS FOR THE 2002-2004 BIENNIUM

SUMMARY TABLE

**Commonwealth
of Virginia**



Prepared by the Department
of Planning and Budget
October 15, 2002

BUDGET REDUCTION PLANS FOR THE 2002-2004 BIENNIUM

SUMMARY INFORMATION

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INTRODUCTION AND NOTES

Although Governor Warner and the 2002 General Assembly worked hard to bridge a \$3.8 billion shortage earlier this year, Virginia is now facing another shortfall, this time amounting to at least \$1.5 billion.

To help address this latest revenue shortage, every executive department agency in state government was asked to submit a budget reduction plan to Governor Warner, outlining potential cuts of 7 percent, 11 percent, and 15 percent.

The Governor and his Cabinet Secretaries have now reviewed the agency reduction plans and have received input from state legislators as well as local officials and interest groups. Nothing about this cost-cutting process has been easy. Having already pared state spending earlier to cover the shortfall in the 2002 budget, these additional reductions impact directly on services to the public and jobs of state employees.

This document provides summary information about the reduction plans for each state agency.

NOTES AND DEFINITIONS:

Reduction base. Some activities and programs of agencies were exempt from reductions in order to preserve critical or essential functions in public safety, education, and health and human resources. The reduction base was calculated by subtracting the amount for these exempted activities from the agency's appropriation in the 2002 Appropriation Act.

Percent reduction. This is the percent reduction from the "reduction base." The percentage amount takes into account any pre-payment of FY 2003 reductions that were made by agencies in June.

Where some of an agency's activities and services were exempt from reductions, the reduction base is less than the agency's appropriation in the 2002 Appropriation Act. In these cases, it may be possible for the percentage reduction to appear higher than 15 percent. However, no agency's budget reduced by more than 15 percent of its appropriation in the 2002 Appropriation Act.

Positions. This term refers to the maximum positions authorized in the 2002 Appropriation Act. It includes only full-time classified employees, faculty, and appointed officials, and does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Layoffs. This term refers to the number of individual employees whose jobs are eliminated. It includes all employees, whether classified or hourly or contract workers, full-time or part-time.

Executive Offices

Office of the Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,427,764	\$0	\$2,427,764	\$0
Reduction amount	-\$364,173	\$0	-\$470,783	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	19.4%	--

These amounts result in a cumulative reduction of 6 positions and 1 layoff

Lieutenant Governor

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$320,655	\$0	\$329,956	\$0
Reduction amount	-\$48,098	\$0	-\$49,493	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

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

Attorney General and Department of Law

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,565,279	\$0	\$16,913,220	\$0
Reduction amount	-\$2,484,791	\$0	-\$2,536,983	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 51 positions and 91 layoffs

Total for Executive Offices

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$19,313,698	\$0	\$19,670,940	\$0
Reduction amount	-\$2,897,062	\$0	-\$3,057,259	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.5%	--

These amounts result in a cumulative reduction of 58 positions and 92 layoffs

Office of Administration

Virginia Veterans Care Center Board of Trustees

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$229,220	\$0	\$234,274
Reduction amount	\$0	-\$34,383	\$0	-\$35,141
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

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

Department of Human Resource Management

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,812,728	\$3,351,454	\$4,876,378	\$3,432,047
Reduction amount	-\$665,424	-\$373,970	-\$725,165	-\$384,070
Pre- payment	-\$50,000			
Percent reduction	14.9%	11.2%	14.9%	11.2%

These amounts result in a cumulative reduction of 5 positions and 3 layoffs

Department of Veterans' Affairs

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,388,772	\$129,990	\$2,420,827	\$130,000
Reduction amount	-\$192,773	-\$9,300	-\$257,363	-\$9,300
Pre- payment	-\$50,000			
Percent reduction	10.2%	7.2%	10.6%	7.2%

These amounts result in a cumulative reduction of 5 positions and 10 layoffs

State Board of Elections

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,078,943	\$0	\$3,963,275	\$0
Reduction amount	-\$337,149	\$0	-\$308,513	\$0
Pre- payment	\$0			
Percent reduction	8.3%	--	7.8%	--

These amounts do not result in position level reductions or layoffs

Compensation Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$441,322,319	\$9,205,815	\$446,100,017	\$4,207,156
Reduction amount	-\$9,383,570	-\$1,012,640	-\$11,776,388	-\$462,787
Pre- payment	-\$7,993,999			
Percent reduction	3.9%	11.0%	2.6%	11.0%

These amounts do not result in position level reductions or layoffs

Commonwealth Competition Council

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$292,558	\$0	\$0	\$302,316
Reduction amount	-\$34,855	\$0	\$0	-\$45,347
Pre- payment	-\$9,028			
Percent reduction	15.0%	--	--	15.0%

These amounts do not result in position level reductions or layoffs

Human Rights Council

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$331,437	\$0	\$336,409	\$0
Reduction amount	-\$49,715	\$0	-\$50,461	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Charitable Gaming Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$2,441,853	\$0	\$2,474,325
Reduction amount	\$0	-\$366,291	\$0	-\$356,852
Pre- payment	\$0			
Percent reduction	--	15.0%	--	14.4%

These amounts result in a cumulative reduction of 4 positions and 3 layoffs

Secretary of Administration

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$893,547	\$0	\$910,407	\$0
Reduction amount	-\$78,744	\$0	-\$91,949	\$0
Pre- payment	-\$11,912			
Percent reduction	10.1%	--	10.1%	--

These amounts result in a cumulative reduction of 2 positions and 2 layoffs

Department of General Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$11,019,500	\$11,865,672	\$11,968,927	\$7,253,621
Reduction amount	-\$822,929	-\$2,655,000	-\$1,401,392	-\$2,520,000
Pre- payment	-\$150,000			
Percent reduction	8.8%	22.4%	11.7%	34.7%

These amounts result in a cumulative reduction of 14 positions and 1 layoff

Virginia Public Broadcasting Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,710,636	\$0	\$7,631,811	\$0
Reduction amount	-\$1,130,329	\$0	-\$1,121,211	\$0
Pre- payment	-\$2,500			
Percent reduction	14.7%	--	14.7%	--

These amounts do not result in position level reductions or layoffs

Department of Employment Dispute Resolution

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$970,547	\$0	\$982,784	\$0
Reduction amount	-\$113,162	\$0	-\$135,080	\$0
Pre- payment	-\$32,420			
Percent reduction	15.0%	--	13.7%	--

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

Commission on Local Government

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$657,097	\$0	\$675,594	\$0
Reduction amount	-\$98,564	\$0	-\$101,603	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 1 layoff

Total for the Office of Administration

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$474,478,084	\$27,224,004	\$479,866,429	\$18,033,739
Reduction amount	-\$12,907,214	-\$4,451,584	-\$15,969,125	-\$3,813,497
Pre- payment	-\$8,299,859			
Percent reduction	4.5%	16.4%	3.3%	21.1%

These amounts result in a cumulative reduction of 34 positions and 20 layoffs

Office of Commerce and Trade

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

	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

	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

	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

	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

	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

	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

	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

	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

	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

	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

	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

	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

	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

Office of Education

Science Museum of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,432,427	\$0	\$4,499,643	\$0
Reduction amount	-\$656,864	\$0	-\$674,946	\$0
Pre- payment	-\$8,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 14 positions and 14 layoffs

Commission for the Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,540,063	\$0	\$4,500,617	\$0
Reduction amount	-\$671,009	\$0	-\$675,092	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

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

Secretary of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,456	\$0	\$472,990	\$0
Reduction amount	-\$35,718	\$0	-\$47,771	\$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 Education (Central Office administration only)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,199,424	\$1,974,000	\$23,219,623	\$2,048,724
Reduction amount	-\$2,370,000	-\$296,100	-\$3,492,070	-\$307,308
Pre- payment	-\$809,963			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 22 positions and 11 layoffs

The Library Of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$32,019,730	\$2,038,654	\$32,159,570	\$2,088,654
Reduction amount	-\$4,559,856	-\$305,798	-\$4,823,935	-\$313,298
Pre- payment	-\$243,103			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 24 positions and 40 layoffs

College of William and Mary in Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$41,406,211	\$0	\$40,086,697	\$0
Reduction amount	-\$4,693,452	\$0	-\$5,612,138	\$0
Pre- payment	-\$160,000			
Percent reduction	11.7%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

University of Virginia (Academic Division)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$133,461,478	\$0	\$127,333,736	\$0
Reduction amount	-\$14,015,377	\$0	-\$17,826,723	\$0
Pre- payment	-\$2,000,000			
Percent reduction	12.0%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Polytechnic Institute and State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$157,822,423	\$0	\$153,677,070	\$0
Reduction amount	-\$15,611,210	\$0	-\$20,945,472	\$0
Pre- payment	-\$2,200,000			
Percent reduction	11.3%	--	13.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Military Institute

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$13,683,589	\$0	\$13,480,709	\$0
Reduction amount	-\$642,039	\$0	-\$1,675,661	\$0
Pre- payment	-\$786,267			
Percent reduction	10.4%	--	12.4%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$27,035,017	\$0	\$26,885,341	\$0
Reduction amount	-\$1,964,972	\$0	-\$2,367,777	\$0
Pre- payment	-\$50,000			
Percent reduction	7.5%	--	8.8%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Norfolk State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$40,208,080	\$0	\$41,235,598	\$0
Reduction amount	-\$2,501,534	\$0	-\$3,837,087	\$0
Pre- payment	-\$770,390			
Percent reduction	8.1%	--	9.3%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Longwood University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$18,187,768	\$0	\$17,747,937	\$0
Reduction amount	-\$1,350,539	\$0	-\$1,877,861	\$0
Pre- payment	-\$260,580			
Percent reduction	8.9%	--	10.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Mary Washington College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,051,319	\$0	\$15,676,941	\$0
Reduction amount	-\$1,783,405	\$0	-\$2,148,792	\$0
Pre- payment	-\$50,000			
Percent reduction	11.4%	--	13.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

James Madison University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$60,145,838	\$0	\$58,450,765	\$0
Reduction amount	-\$5,418,546	\$0	-\$7,350,676	\$0
Pre- payment	-\$852,079			
Percent reduction	10.4%	--	12.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Radford University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$35,865,110	\$0	\$35,374,896	\$0
Reduction amount	-\$2,984,514	\$0	-\$3,797,741	\$0
Pre- payment	-\$250,000			
Percent reduction	9.0%	--	10.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia School for the Deaf and the Blind at Staunton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,681,761	\$0	\$1,658,880	\$0
Reduction amount	-\$242,949	\$0	-\$248,832	\$0
Pre- payment	-\$9,315			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 3 positions and 8 layoffs

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,759,980	\$0	\$2,665,894	\$0
Reduction amount	-\$400,438	\$0	-\$399,884	\$0
Pre- payment	-\$13,559			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 18 layoffs

Melchers-Monroe Memorials

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,378	\$0	\$476,378	\$0
Reduction amount	-\$69,407	\$0	-\$71,457	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in 10 layoffs and no position level reductions

Old Dominion University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$76,891,794	\$0	\$75,393,117	\$0
Reduction amount	-\$7,636,098	\$0	-\$9,004,119	\$0
Pre- payment	-\$50,000			
Percent reduction	10.0%	--	11.9%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

VPISU Cooperative Extension and Agricultural Experiment Station

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$55,484,738	\$0	\$55,933,250	\$0
Reduction amount	-\$6,618,168	\$0	-\$6,711,990	\$0
Pre- payment	-\$50,000			
Percent reduction	12.0%	--	12.0%	--

These amounts result in a cumulative reduction of 147.7 positions and 140 layoffs

Virginia Commonwealth University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$155,739,431	\$0	\$150,950,990	\$0
Reduction amount	-\$13,677,702	\$0	-\$18,063,538	\$0
Pre- payment	-\$1,633,000			
Percent reduction	9.8%	--	12.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Museum of Fine Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,223,073	\$0	\$7,279,287	\$0
Reduction amount	-\$1,073,460	\$0	-\$1,091,893	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Frontier Culture Museum

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,373,906	\$0	\$1,385,956	\$0
Reduction amount	-\$160,453	\$0	-\$207,893	\$0
Pre- payment	-\$45,632			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 6 positions and 19 layoffs

Richard Bland College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,639,439	\$0	\$4,653,170	\$0
Reduction amount	-\$304,234	\$0	-\$465,317	\$0
Pre- payment	-\$66,921			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Christopher Newport University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$20,962,642	\$0	\$20,728,793	\$0
Reduction amount	-\$1,502,679	\$0	-\$2,072,879	\$0
Pre- payment	-\$231,493			
Percent reduction	8.3%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

State Council of Higher Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,373,121	\$0	\$57,885,941	\$0
Reduction amount	-\$8,071,256	\$0	-\$8,190,615	\$0
Pre- payment	-\$232,305			
Percent reduction	14.2%	--	14.1%	--

These amounts result in a cumulative reduction of 10 positions and 5 layoffs

University of Virginia's College at Wise

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$9,697,387	\$0	\$9,668,923	\$0
Reduction amount	-\$675,791	\$0	-\$966,892	\$0
Pre- payment	-\$100,000			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

George Mason University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$102,643,890	\$0	\$100,115,998	\$0
Reduction amount	-\$9,553,665	\$0	-\$12,141,318	\$0
Pre- payment	-\$800,000			
Percent reduction	10.1%	--	12.1%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Community College System

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$288,479,570	\$0	\$288,800,616	\$0
Reduction amount	-\$17,419,418	\$0	-\$28,880,062	\$0
Pre- payment	-\$5,659,256			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Institute of Marine Science

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,309,358	\$0	\$16,453,073	\$0
Reduction amount	-\$1,724,029	\$0	-\$1,809,838	\$0
Pre- payment	-\$70,000			
Percent reduction	11.0%	--	11.0%	--

These amounts result in a cumulative reduction of 12 positions and 11 layoffs

Medical College of Hampton Roads

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,766,603	\$0	\$6,693,844	\$0
Reduction amount	-\$971,497	\$0	-\$1,004,077	\$0
Pre- payment	-\$20,000			
Percent reduction	14.7%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown 2007

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$499,340	\$0	\$499,340	\$0
Reduction amount	-\$74,901	\$0	-\$74,901	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Gunston Hall

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$588,248	\$0	\$592,717	\$0
Reduction amount	-\$87,237	\$0	-\$88,908	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown - Yorktown Foundation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$5,407,032	\$0	\$5,468,022	\$0
Reduction amount	-\$614,442	\$0	-\$820,203	\$0
Pre- payment	-\$196,612			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 9 positions and 5 layoffs

Roanoke Higher Education Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$616,125	\$0	\$609,500	\$0
Reduction amount	-\$79,168	\$0	-\$91,425	\$0
Pre- payment	-\$13,250			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southeastern Universities Research Association

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,786	\$0	\$755,573	\$0
Reduction amount	-\$109,567	\$0	-\$113,335	\$0
Pre- payment	-\$5,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southwest Virginia Higher Education Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,518,868	\$0	\$1,539,562	\$0
Reduction amount	-\$176,134	\$0	-\$220,351	\$0
Pre- payment	-\$48,486			
Percent reduction	14.8%	--	14.3%	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,425,417,403	\$4,012,654	\$1,405,010,957	\$4,137,378
Reduction amount	-\$130,501,728	-\$601,898	-\$169,893,469	-\$620,606
Pre- payment	-\$17,719,122			
Percent reduction	10.4%	15.0%	12.1%	15.0%

These amounts result in a cumulative reduction of 250.7 positions and 281 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)

Office of Finance

Department of Planning and Budget

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$5,094,991	\$0	\$5,186,278	\$0
Reduction amount	-\$338,994	\$0	-\$622,353	\$0
Pre- payment	-\$170,505			
Percent reduction	10.0%	--	12.0%	--

These amounts result in a cumulative reduction of 10 positions and 3 layoffs

Department of Accounts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$8,476,874	\$0	\$8,612,013	\$0
Reduction amount	-\$386,650	\$0	-\$950,442	\$0
Pre- payment	-\$225,000			
Percent reduction	7.2%	--	11.0%	--

These amounts result in a cumulative reduction of 12 positions and 9 layoffs

Department of the Treasury

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$3,450,838	\$0	\$3,501,241	\$0
Reduction amount	-\$397,625	\$0	-\$525,186	\$0
Pre- payment	-\$120,000			
Percent reduction	15.0%	--	15.0%	--

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

Department of Taxation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,293,444	\$0	\$8,449,379	\$0
Reduction amount	-\$812,647	\$0	-\$1,289,594	\$0
Pre- payment	-\$281,412			
Percent reduction	15.0%	--	15.3%	--

These amounts result in a cumulative reduction of 24 positions and 27 layoffs

Secretary of Finance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$457,094	\$0	\$465,390	\$0
Reduction amount	-\$34,463	\$0	-\$47,003	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Finance

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$24,773,241	\$0	\$26,214,301	\$0
Reduction amount	-\$1,970,379	\$0	-\$3,434,578	\$0
Pre- payment	-\$808,828			
Percent reduction	11.2%	--	13.1%	--

These amounts result in a cumulative reduction of 51 positions and 43 layoffs

Office of Health & Human Resources

Department for the Aging

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$15,827,329	\$0	\$15,601,152	\$0
Reduction amount	-\$1,781,079	\$0	-\$1,791,985	\$0
Pre- payment	-\$35,784			
Percent reduction	11.5%	--	11.5%	--

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

Secretary of Health and Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,588	\$0	\$781,862	\$0
Reduction amount	-\$65,559	\$0	-\$78,966	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

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

Woodrow Wilson Rehabilitation Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,508,379	\$0	\$1,654,001	\$0
Reduction amount	-\$126,257	\$0	-\$248,100	\$0
Pre- payment	-\$100,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 4 layoffs

Department of Health Professions

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$2,070,454	\$0	\$2,070,454
Reduction amount	\$0	-\$310,568	\$0	-\$310,568
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Rehabilitative Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$26,266,978	\$6,457,605	\$26,458,732	\$6,642,250
Reduction amount	-\$3,498,370	-\$968,640	-\$3,552,133	-\$996,337
Pre- payment	-\$25,000			
Percent reduction	13.4%	15.0%	13.4%	15.0%

These amounts result in a cumulative reduction of 13 positions and 15 layoffs

Rehabilitation Center for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$224,558	\$0	\$224,676	\$0
Reduction amount	-\$33,683	\$0	-\$33,701	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Health

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$62,946,239	\$27,068,625	\$64,925,668	\$27,149,593
Reduction amount	-\$7,214,461	-\$1,174,500	-\$7,768,097	-\$174,500
Pre- payment	-\$1,137,050			
Percent reduction	13.3%	4.3%	12.0%	0.6%

These amounts result in a cumulative reduction of 23 positions and 24 layoffs

Department of Medical Assistance Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,101,273	\$0	\$21,917,519	\$0
Reduction amount	-\$2,080,722	\$0	-\$3,287,627	\$0
Pre- payment	-\$1,234,468			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Board for People with Disabilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$134,464	\$0	\$135,813	\$0
Reduction amount	-\$19,169	\$0	-\$20,371	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Virginia Department for the Blind and Vision Impaired

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,022,812	\$501,000	\$6,149,875	\$501,000
Reduction amount	-\$798,421	-\$75,150	-\$922,481	-\$75,150
Pre- payment	-\$105,000			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 7 positions and 9 layoffs

Department of Mental Health, Mental Retardation and Substance Abuse (Central Office)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,087,028	\$0	\$21,805,733	\$0
Reduction amount	-\$1,990,139	\$0	-\$3,575,146	\$0
Pre- payment	-\$1,476,091			
Percent reduction	16.4%	--	16.4%	--

These amounts result in a cumulative reduction of 35.5 positions and 31 layoffs

Department for the Deaf and the Hard-of-Hearing

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,357,525	\$0	\$1,376,972	\$0
Reduction amount	-\$183,628	\$0	-\$206,546	\$0
Pre- payment	-\$20,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Social Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$101,928,101	\$523,954	\$100,072,190	\$546,928
Reduction amount	-\$14,510,917	-\$78,593	-\$13,294,794	-\$82,039
Pre- payment	-\$2,494,332			
Percent reduction	16.7%	15.0%	13.3%	15.0%

These amounts result in a cumulative reduction of 20 positions and no layoffs

Mental Health and Mental Retardation Facilities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$22,617,270	\$17,395,780	\$26,052,080	\$24,140,613
Reduction amount	-\$3,131,109	-\$339,851	-\$5,064,642	-\$726,845
Pre- payment	-\$1,330,217			
Percent reduction	19.7%	2.0%	19.4%	3.0%

These amounts result in a cumulative reduction of 75 positions and 59 layoffs

* Expenditures for direct care of patients in these facilities are exempt from budget reductions. The percentage figures shown above are on the remaining appropriations. The true general fund reductions based on all appropriations are 2.1 percent in FY 2003 and 2.4 percent in FY 2004.

Grants To Localities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$166,016,692	\$0	\$165,995,697	\$0
Reduction amount	-\$14,201,669	\$0	-\$16,599,570	\$0
Pre- payment	-\$2,400,000			
Percent reduction	10.0%	--	10.0%	--

These amounts do not result in position level reductions or layoffs

*The reduction base shown above does not include the general fund match for Medicaid grants to localities in the Department of Medical Assistance Services. The true general fund reduction percentage including these funds is 5.1 percent in FY 2003 and 4.9 percent in FY 2004.

Total for the Office of Health & Human Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$448,802,236	\$54,017,418	\$453,151,970	\$61,050,838
Reduction amount	-\$49,635,183	-\$2,947,302	-\$56,444,159	-\$2,365,439
Pre- payment	-\$10,370,853			
Percent reduction	13.4%	5.5%	12.5%	3.9%

These amounts result in a cumulative reduction of 176.5 positions and 142 layoffs

Office of Natural Resources

Secretary of Natural Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$410,907	\$0	\$412,621	\$0
Reduction amount	-\$29,778	\$0	-\$41,674	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Department of Conservation and Recreation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$33,575,259	\$787,362	\$31,997,362	\$817,294
Reduction amount	-\$4,080,353	-\$118,104	-\$4,730,874	-\$122,594
Pre- payment	-\$700,000			
Percent reduction	14.2%	15.0%	14.8%	15.0%

These amounts result in a cumulative reduction of 16 positions and 1 layoff

Chippokes Plantation Farm Foundation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$229,517	\$78,944	\$229,946	\$78,944
Reduction amount	-\$26,779	-\$11,841	-\$34,491	-\$11,841
Pre- payment	-\$7,648			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in 2 layoffs and no position level reductions

Marine Resources Commission

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$8,730,374	\$107,348	\$8,754,926	\$127,910
Reduction amount	-\$1,008,507	-\$16,102	-\$875,628	-\$19,186
Pre- payment	-\$142,049			
Percent reduction	13.2%	15.0%	10.0%	15.0%

These amounts result in a cumulative reduction of 5 positions and no layoffs

Department of Game and Inland Fisheries

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$14,420,427	\$0	\$14,506,967
Reduction amount	\$0	-\$2,048,840	\$0	-\$2,048,840
Pre- payment	\$0			
Percent reduction	--	14.2%	--	14.1%

These amounts result in 100 layoffs and no position level reductions

Chesapeake Bay Local Assistance Department

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,488,837	\$0	\$1,512,378	\$0
Reduction amount	-\$80,499	\$0	-\$137,216	\$0
Pre- payment	-\$45,000			
Percent reduction	8.4%	--	9.1%	--

These amounts result in a cumulative reduction of 1 position and 1 layoff

* The Chesapeake Bay Local Assistance Department has an annual general fund budget of \$1.5 million. During the current biennium, the Department has received cuts in excess of \$2.2 million (\$1 million in each year to the grant program that provides financial assistance to localities for the implementation of the Chesapeake Bay Act and additional cuts of \$105,000 in FY 2003 and \$120,000 in FY 2004 the agency's seven and eight percent reduction plan, both enacted during the 2002 Session). Cuts above the recommended amounts, along with the aforementioned cuts, would leave the agency unable to carry out its mission.

Department of Historic Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,858,863	\$699	\$2,869,054	\$3,888
Reduction amount	-\$265,954	-\$104	-\$320,268	-\$583
Pre- payment	-\$94,935			
Percent reduction	12.6%	14.9%	11.2%	15.0%

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

Department of Environmental Quality

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$29,313,597	\$5,057,835	\$30,229,043	\$5,197,128
Reduction amount	-\$3,625,435	-\$412,253	-\$3,515,623	-\$418,100
Pre- payment	-\$500,000			
Percent reduction	14.1%	8.2%	11.6%	8.0%

These amounts result in a cumulative reduction of 4 positions and 3 layoffs

Virginia Museum of Natural History

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,047,899	\$0	\$2,073,345	\$0
Reduction amount	-\$287,184	\$0	-\$311,001	\$0
Pre- payment	-\$20,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 5 positions and 14 layoffs

Total for the Office of Natural Resources

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$78,655,253	\$20,452,615	\$78,078,675	\$20,732,131
Reduction amount	-\$9,404,489	-\$2,607,244	-\$9,966,775	-\$2,621,144
Pre- payment	-\$1,521,543			
Percent reduction	13.9%	12.7%	12.8%	12.6%

These amounts result in a cumulative reduction of 34 positions and 124 layoffs

Office of Public Safety

Department of Military Affairs

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,166,355	\$0	\$2,185,878	\$0
Reduction amount	-\$324,953	\$0	-\$327,881	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 4 positions and no layoffs

Department of Emergency Management

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,062,818	\$972,020	\$1,072,087	\$1,016,504
Reduction amount	-\$159,422	-\$145,803	-\$160,813	-\$152,475
Pre- payment	\$0			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts do not result in position level reductions or layoffs

Department of Criminal Justice Services

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,527,386	\$9,144,846	\$54,350,244	\$9,207,531
Reduction amount	-\$5,304,246	-\$1,961,295	-\$5,329,442	-\$927,765
Pre- payment	-\$2,201,958			
Percent reduction	12.8%	21.4%	9.8%	10.1%

These amounts result in a cumulative reduction of 11 positions and 19 layoffs

Secretary of Public Safety

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$643,590	\$0	\$657,995	\$0
Reduction amount	-\$53,384	\$0	-\$66,456	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Department of Correctional Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$26,577,851	\$0	\$27,395,559	\$0
Reduction amount	-\$1,981,991	\$0	-\$2,739,556	\$0
Pre- payment	-\$675,794			
Percent reduction	10.0%	--	10.0%	--

These amounts result in a cumulative reduction of 35 positions and 63 layoffs

The Parole Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$676,925	\$0	\$660,166	\$0
Reduction amount	-\$43,384	\$0	-\$46,211	\$0
Pre- payment	-\$4,000			
Percent reduction	7.0%	--	7.0%	--

These amounts result in 1 layoff and no position level reductions

Department of Juvenile Justice

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$95,607,441	\$2,903,074	\$147,626,820	\$2,919,333
Reduction amount	-\$6,799,768	-\$435,461	-\$11,633,782	-\$437,899
Pre- payment	-\$3,240,300			
Percent reduction	10.5%	15.0%	7.9%	15.0%

These amounts result in a cumulative reduction of 50 positions and 47 layoffs

Department of Corrections

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$239,961,383	\$37,763,946	\$236,658,306	\$38,771,136
Reduction amount	-\$24,532,897	-\$720,396	-\$23,492,085	-\$1,965,132
Pre- payment	-\$4,000,000			
Percent reduction	11.9%	1.9%	9.9%	5.1%

These amounts result in a cumulative reduction of 460.5 positions and 295 layoffs

Commonwealth's Attorneys' Services Council

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$485,623	\$0	\$495,278	\$0
Reduction amount	-\$54,843	\$0	-\$74,291	\$0
Pre- payment	-\$18,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Department of Fire Programs

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$13,360,635	\$0	\$13,401,312
Reduction amount	\$0	-\$2,004,095	\$0	-\$2,010,196
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts result in a cumulative reduction of 2 positions and 1 layoff

Department of Alcoholic Beverage Control

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$0	\$0	\$0
Reduction amount	\$0	-\$175,000	\$0	-\$325,000
Pre- payment	\$0			
Percent reduction	--	--	--	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Public Safety

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$425,709,372	\$64,144,521	\$471,102,333	\$65,315,816
Reduction amount	-\$39,254,888	-\$5,442,050	-\$43,870,517	-\$5,818,467
Pre- payment	-\$10,151,963			
Percent reduction	11.6%	8.5%	9.3%	8.9%

These amounts result in a cumulative reduction of 562.5 positions and 426 layoffs

Office of Technology

Virginia Information Providers Network Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$6,035,194	\$0	\$6,039,709
Reduction amount	\$0	-\$677,000	\$0	-\$902,000
Pre- payment	\$0			
Percent reduction	--	11.2%	--	14.9%

These amounts do not result in position level reductions or layoffs

Department of Technology Planning

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,834,972	\$46,375,156	\$2,840,200	\$31,620,658
Reduction amount	-\$367,482	-\$6,956,273	-\$426,030	-\$4,743,098
Pre- payment	-\$57,763			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts do not result in position level reductions or layoffs

Secretary of Technology

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$473,719	\$0	\$482,999	\$0
Reduction amount	-\$36,150	\$0	-\$48,782	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts do not result in position level reductions or layoffs

Innovative Technology Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$9,231,252	\$0	\$9,106,185	\$0
Reduction amount	-\$1,009,485	\$0	-\$1,365,927	\$0
Pre- payment	-\$375,202			
Percent reduction	15.0%	--	15.0%	--

These amounts result in 1 layoff and no position level reductions

Total for the Office of Technology

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$12,539,943	\$52,410,350	\$12,429,384	\$37,660,367
Reduction amount	-\$1,413,117	-\$7,633,273	-\$1,840,739	-\$5,645,098
Pre- payment	-\$444,876			
Percent reduction	14.8%	14.6%	14.8%	15.0%

These amounts result in 1 layoff and no position level reductions

Office of Transportation

Department of Motor Vehicles

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$197,120,293	\$0	\$198,202,037
Reduction amount	\$0	-\$14,948,192	\$0	-\$28,780,952
Pre- payment	\$0			
Percent reduction	--	7.6%	--	14.5%

These amounts result in a cumulative reduction of 354 positions and 587 layoffs

Virginia Port Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$7,113,275	\$0	\$8,164,245
Reduction amount	\$0	-\$1,066,991	\$0	-\$1,224,636
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts do not result in position level reductions or layoffs

Department of Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$108,154,043	\$0	\$118,430,638
Reduction amount	\$0	-\$15,033,412	\$0	-\$16,777,886
Pre- payment	\$0			
Percent reduction	--	13.9%	--	14.2%

These amounts do not result in position level reductions or layoffs

Department of Rail and Public Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$3,250,163	\$0	\$3,456,631
Reduction amount	\$0	-\$487,524	\$0	-\$518,494
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

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

Motor Vehicle Dealer Board

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$0	\$1,384,152	\$0	\$1,388,614
Reduction amount	\$0	-\$207,450	\$0	-\$207,800
Pre- payment	\$0			
Percent reduction	--	15.0%	--	15.0%

These amounts result in a cumulative reduction of 4 positions and 6 layoffs

Department of Aviation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$38,726	\$23,425,082	\$40,214	\$24,380,503
Reduction amount	-\$4,305	-\$3,513,762	-\$6,032	-\$3,657,075
Pre- payment	-\$1,503			
Percent reduction	15.0%	15.0%	15.0%	15.0%

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

Total for the Office of Transportation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$38,726	\$340,447,008	\$40,214	\$354,022,668
Reduction amount	-\$4,305	-\$35,257,331	-\$6,032	-\$51,166,843
Pre- payment	-\$1,503			
Percent reduction	15.0%	10.4%	15.0%	14.5%

These amounts result in a cumulative reduction of 360 positions and 593 layoffs

Nonstate Entities

Grants to Nonstate Agencies

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,250,000	\$0	\$0	\$0
Reduction amount	-\$937,500	\$0	\$0	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	--	--

These amounts do not result in position level reductions or layoffs

Total for Nonstate Entities

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,250,000	\$0	\$0	\$0
Reduction amount	-\$937,500	\$0	\$0	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	--	--

These amounts do not result in position level reductions or layoffs

Statewide Total For Reduction Plans

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

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

Other Reductions

Supreme Court (Voluntary Reduction)

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

Office of the Secretary of the Commonwealth

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

Virginia Liaison Office

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

K-12 Pass-Through Incentive Grants

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$278,479	\$0	-\$5,291,552	\$0

Treasury Board

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

State Police and Sheriffs

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

Revenue Sharing

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

Central Appropriations

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,462,040	\$0	-\$113,859,229	\$0

Other Reductions Total

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

Statewide Reductions Total

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

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

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