
VIRGINIA STATE BUDGET

2014 Special Session I

Budget Bill - HB5001 (Chapter 1)

Bill Order » Central Appropriations » Item 471.10

Central Appropriations

Item 471.10	First Year - FY2013	Second Year - FY2014
Executive Management (71300)	\$0	-\$3,437,403
Savings From Management Actions (71301)	\$0	-\$3,437,403
Fund Sources:		
General	\$0	-\$3,437,403

Authority: Discretionary Inclusion.

1. To accomplish savings estimated at \$3,737,403 the second year, the Department of Planning and Budget is hereby authorized to transfer amounts to this item from the general fund appropriation for operating expenses of the agencies listed in subparagraph 4 below.

2. Notwithstanding the provisions of any item in Part 1 of this act or any other contrary provision of law, actions required on the part of agencies to implement the savings enumerated in subparagraph 4 below are hereby authorized.

3. Any nongeneral fund appropriation change or changes in the appropriation of agency authorized positions required to implement the savings enumerated in subparagraph 4 below are hereby authorized.

4. Savings strategies and totals by agency:

	FY 2014
Department of General Services (194)	
Capture turnover and vacancy savings	\$149,089
Department of General Services (194) Total	\$149,089
Department of Elections (132)	
Capture savings from agency reorganization	\$25,344
Department of Elections (132) Total	\$25,344
Department of Agriculture and Consumer Services (301)	
Eliminate new inspector positions in the Charitable Gaming program	\$150,000
Supplant general fund support for grain marketing positions	\$132,000
Department of Agriculture and Consumer Services (301) Total	\$282,000
Department of Forestry (411)	

<i>Capture one-time operational savings</i>	<i>\$40,000</i>
<i>Department of Forestry (411) Total</i>	<i>\$40,000</i>
<i>Department of Business Assistance (325)</i>	
<i>Reduce funding for the Small Business Investment Grant Fund</i>	<i>\$750,000</i>
<i>Department of Business Assistance (325) Total</i>	<i>\$750,000</i>
<i>Department of Labor and Industry (181)</i>	
<i>Capture one-time field office rent savings</i>	<i>\$49,185</i>
<i>Capture one-time vacancy savings of executive level (agency head) position</i>	<i>\$37,700</i>
<i>Department of Labor and Industry (181) Total</i>	<i>\$86,885</i>
<i>Department of Mines, Minerals and Energy (409)</i>	
<i>Reduce replacement cost for administrative services service area</i>	<i>\$69,002</i>
<i>Reduce Replacement Cost for the Coal Environmental Protection and Land Reclamation Program</i>	<i>\$65,875</i>
<i>Department of Mines, Minerals and Energy (409) Total</i>	<i>\$134,877</i>
<i>Virginia Economic Development Partnership (310)</i>	
<i>Reduce appropriation for information technology replacement</i>	<i>\$26,238</i>
<i>Reduce appropriation for the administration division</i>	<i>\$45,149</i>
<i>Reduce appropriation for the business attraction division</i>	<i>\$34,092</i>
<i>Reduce appropriation for the business expansion division</i>	<i>\$41,245</i>
<i>Reduce appropriation for the research division</i>	<i>\$43,287</i>
<i>Virginia Economic Development Partnership (310) Total</i>	<i>\$190,011</i>
<i>Virginia Museum of Fine Arts (238)</i>	
<i>Decommission Old Wireless System</i>	<i>\$3,776</i>
<i>Eliminate Stockroom Manager</i>	<i>\$22,087</i>
<i>Find Administrative Efficiencies</i>	<i>\$17,000</i>
<i>Negotiate Lower Exhibition Loan Fee</i>	<i>\$58,934</i>
<i>Reduce Library Subscriptions</i>	<i>\$2,915</i>
<i>Switch Reservation System to Less Expensive System</i>	<i>\$6,000</i>
<i>Virginia Museum of Fine Arts (238) Total</i>	<i>\$110,712</i>
<i>Department of Education, Central Office Operations (201)</i>	
<i>Hold 1 to 2 GF Positions Vacant in FY14</i>	<i>\$105,720</i>
<i>Reduce Training for Teacher Evaluation funds</i>	<i>\$35,000</i>

Department of Education, Central Office Operations (201) Total	\$140,720
State Council of Higher Education for Virginia (245)	
Provide one time savings through a position vacancy	\$87,665
State Council of Higher Education for Virginia (245) Total	\$87,665
Department of Accounts (151)	
Capture turnover and vacancy savings	\$216,954
Department of Accounts (151) Total	\$216,954
Department of Taxation (161)	
Eliminate one time funding for office redesign	\$85,000
Increase individual and fiduciary estimated income tax processing efficiency	\$27,000
Department of Taxation (161) Total	\$112,000
Department of Behavioral Health and Developmental Services (720)	
Decrease the number of printed copies of the Code of Virginia	\$1,863
Eliminate vacant project manager position	\$112,500
Reduce central office printer and printing costs	\$24,000
Reduce hourly positions in the central office	\$12,175
Reduce number of agency vehicles under fleet management	\$7,352
Reduce reimbursement for the use of personal cars	\$7,119
Restrict paying for business meals	\$3,745
Department of Behavioral Health and Developmental Services (720) Total	\$168,754
Department for Aging and Rehabilitative Services (262)	
Reduce administrative expenses	\$10,000
Department for Aging and Rehabilitative Services (262) Total	\$10,000
Woodrow Wilson Rehabilitation Center (203)	
Manage staff costs through turnover and vacancy	\$97,139
Woodrow Wilson Rehabilitation Center (203) Total	\$97,139
Department of Conservation and Recreation (199)	
Capture savings related to the delay in starting contract	\$62,500
Capture vacancy savings for administrative position	\$25,436
Capture vacancy savings in Nonpoint Pollution Prevention	\$29,771

<i>Defer the purchase of vehicles and participate in a central motor pool</i>	\$95,152
<i>Defer training and other expenditures</i>	\$9,289
<i>Reduce the number of IT servers</i>	\$12,000
<i>Transfer wage support salary in Planning and Recreational Resources Division to nongeneral fund support</i>	\$23,156
<i>Department of Conservation and Recreation (199) Total</i>	\$257,304
<i>Department of Criminal Justice Services (140)</i>	
<i>Reversion of agency fund balance</i>	\$674,073
<i>Department of Criminal Justice Services (140) Total</i>	\$674,073
<i>Department of Emergency Management (127)</i>	
<i>Capture savings by reducing discretionary expenses</i>	\$20,326
<i>Capture savings by reducing training costs</i>	\$2,000
<i>Department of Emergency Management (127) Total</i>	\$22,326
<i>Department of Fire Programs (960)</i>	
<i>Capture one-time operational savings</i>	\$44,513
<i>Department of Fire Programs (960) Total</i>	\$44,513
<i>Innovation and Entrepreneurship Investment Authority (934)</i>	
<i>Transition a portion of Senior Broadband Executive to billable projects</i>	\$68,078
<i>Transition connect personnel to billable projects</i>	\$27,572
<i>Innovation and Entrepreneurship Investment Authority (934) Total</i>	\$95,650
<i>Virginia Information Technologies Agency (136)</i>	
<i>Reduce funding for vacant GF position</i>	\$41,387
<i>Virginia Information Technologies Agency (136) Total</i>	\$41,387

5.a. This item includes \$300,000 from the general fund in the second year for the Virginia School for the Deaf and Blind.

b. By June 30, 2014, the Superintendent of the Virginia School for the Deaf and Blind shall submit a report to the Secretaries of Education and Finance, to include progress made in continuing efforts to reduce expenditures; a summary of an examination of programs in other states, especially with regard to student-to-teacher ratios; reorganization of the reporting structure of the school's staff; an update on the fate of unoccupied or minimally occupied buildings on campus; evaluation of a possible policy of reimbursing parents for special education costs in certain circumstances; and an analysis of the level of local per pupil cost that is contributed, via deduction to Basic Aid payments, based on the number of students attending.

