2014 Special Session I

Budget Bill - HB5002 (Introduced)

Central Appropriations

Item 471	First Year - FY2015	Second Year - FY2016
Executive Management (71300)	**-$3,422,799**	**-$3,699,749**
Savings From Management Actions (71301)	-$3,422,799	-$3,699,749
Fund Sources:		
General	-$3,422,799	-$3,699,749

Authority: Discretionary Inclusion.

1. To accomplish savings estimated at $3,422,799 the first year and $3,699,749 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 2015	**FY 2016**
Department of General Services (194)		
Eliminate vacant position in the director's office	$45,500	$45,500
Reduce administrative support to the Office of the Secretary of Administration	$139,793	$139,793
Reduce discretionary expenses	$112,884	$112,884
Department of General Services (194) Total	**$298,177**	**$298,177**
Department of Human Resource Management (129)		
Eliminate general fund support for survey software licensing	$3,000	$3,000
Move server room to the Commonwealth Enterprise Solutions Center	$8,095	$8,095
Department of Human Resource Management (129) Total	**$11,095**	**$11,095**

Department of Elections (132)		
Capture savings from agency reorganization	$25,344	$25,344
Department of Elections (132) Total	**$25,344**	**$25,344**
Department of Agriculture and Consumer Services (301)		
Eliminate new inspector positions in the Charitable Gaming program	$150,000	$150,000
Supplant general fund support for grain marketing positions	$132,000	$132,000
Department of Agriculture and Consumer Services (301) Total	**$282,000**	**$282,000**
Department of Forestry (411)		
Consolidate physical servers	$20,000	$20,000
Department of Forestry (411) Total	**$20,000**	**$20,000**
Department of Small Business and Supplier Diversity (350)		
Reduce funding for the Small Business Investment Grant Fund	$500,000	$500,000
Department of Small Business and Supplier Diversity (350) Total	**$500,000**	**$500,000**
Department of Housing and Community Development (165)		
Reduce pass-thru funding for the Planning District Commissions	$70,000	$70,000
Department of Housing and Community Development (165) Total	**$70,000**	**$70,000**
Department of Mines, Minerals and Energy (409)		
Reduce replacement cost for administrative services service area	$69,002	$69,002
Reduce replacement cost for the Coal Environmental Protection and Land Reclamation Program	$65,752	$65,752
Department of Mines, Minerals and Energy (409) Total	**$134,754**	**$134,754**
Virginia Economic Development Partnership (310)		
Reduce appropriation for information technology replacement	$52,476	$52,476
Reduce appropriation for the administration division	$90,298	$90,298
Reduce appropriation for the business attraction division	$68,184	$68,184

Reduce appropriation for the research division	$86,574	$86,574
Virginia Economic Development Partnership (310) Total	**$297,532**	**$297,532**
Virginia Tourism Authority (320)		
Eliminate funding for outdoor advertising	$75,000	$75,000
Virginia Tourism Authority (320) Total	**$75,000**	**$75,000**
Jamestown-Yorktown Foundation (425)		
Operational Efficiencies	$30,000	$30,000
Reduce Advertising	$31,000	$31,000
Jamestown-Yorktown Foundation (425) Total	**$61,000**	**$61,000**
Virginia Museum of Fine Arts (238)		
Decommission Old Wireless System	$5,664	$5,664
Eliminate Off-Site Storage	$13,440	$13,440
Eliminate Stockroom Manager	$26,122	$26,122
Find Administrative Efficiencies	$17,000	$17,000
Reduce Library Subscriptions	$2,915	$2,915
Reduce Travel Budget	$10,000	$10,000
Switch Reservation System to Less Expensive System	$11,000	$11,000
Virginia Museum of Fine Arts (238) Total	**$86,141**	**$86,141**
Department of Taxation (161)		
Eliminate the corporate income tax preferences report	$7,000	$7,000
Implement option to receive Form 1099 electronically	$35,000	$125,000
Increase individual and fiduciary estimated income tax processing efficiency	$43,000	$43,000
Department of Taxation (161) Total	**$85,000**	**$175,000**
Department of Health (601)		
Eliminate the Nursing Scholarship and Loan Repayment Program	$0	$125,000
Supplant general fund support for the Health Space System	$115,000	$115,000
Department of Health (601) Total	**$115,000**	**$240,000**
Department of Behavioral Health and Developmental Services (720)		
Contract out the Juvenile Competency Restoration Program	$24,800	$181,250

Decrease the number of printed copies of the Code of Virginia	$1,863	$1,863
Eliminate information technology servers	$192,706	$192,706
Eliminate vacant project manager position	$112,500	$0
Reduce central office printer and printing costs	$34,000	$34,000
Reduce hourly positions in the central office	$24,300	$24,300
Reduce number of agency vehicles under fleet management	$14,704	$14,704
Reduce reimbursement for the use of personal cars	$14,238	$14,238
Reduce travel costs for State Board and State Human Rights Council Meetings	$10,000	$10,000
Restrict paying for business meals	$3,745	$3,745
Department of Behavioral Health and Developmental Services (720) Total	**$432,856**	**$476,806**
Department for Aging and Rehabilitative Services (262)		
Reduce administrative expenses	$20,000	$20,000
Department for Aging and Rehabilitative Services (262) Total	**$20,000**	**$20,000**
Woodrow Wilson Rehabilitation Center (203)		
Manage staff costs through turnover and vacancy	$194,278	$194,278
Woodrow Wilson Rehabilitation Center (203) Total	**$194,278**	**$194,278**
Department for the Blind and Vision Impaired (702)		
Redirect food service program revenue to support oversight position	$62,508	$62,508
Department for the Blind and Vision Impaired (702) Total	**$62,508**	**$62,508**
Department of Conservation and Recreation (199)		
Participate in a central motor pool	$25,000	$25,000
Eliminate administrative "at will" position	$119,000	$119,000
Eliminate administrative position in Planning and Recreational Resources	$57,624	$57,624
Reduce the number of IT servers	$48,000	$48,000
Department of Conservation and Recreation (199) Total	**$249,624**	**$249,624**
Department of Historic Resources (423)		
Eliminate the Deputy Director of Policy and	$87,202	$87,202

Planning position		
Eliminate the Western Region Preservation Office Director position	$45,202	$45,202
Department of Historic Resources (423) Total	**$132,404**	**$132,404**
Marine Resources Commission (402)		
Shift funding of Artificial Reef program	$144,520	$144,520
Marine Resources Commission (402) Total	**$144,520**	**$144,520**
Department of Emergency Management (127)		
Capture savings by reducing discretionary expenses	$29,916	$29,916
Capture savings by reducing training costs	$0	$18,000
Department of Emergency Management (127) Total	**$29,916**	**$47,916**
Innovation and Entrepreneurship Investment Authority (934)		
Transition a portion of Senior Broadband Executive to billable projects	$68,078	$68,078
Transition connect personnel to billable projects	$27,572	$27,572
Innovation and Entrepreneurship Investment Authority (934) Total	**$95,650**	**$95,650**

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