

VIRGINIA STATE BUDGET

2014 Special Session I

Budget Bill - HB5003 (Introduced)

Bill Order » Central Appropriations » Item 471

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 |
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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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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