

# VIRGINIA STATE BUDGET

2015 Session

## Budget Bill - HB1400 (Introduced)

Bill Order » Central Appropriations » Item 471.10

Central Appropriations

Item 471.10	First Year - FY2015	Second Year - FY2016
<b>Reversion Clearing Account - State Agency Savings (23500)</b>	<b>-\$92,400,000</b>	<b>-\$100,000,000</b>
	<b>-\$60,072,307</b>	<b>-\$90,459,489</b>
Reversion Clearing Account - State Agency Savings (23500)	-\$92,400,000	-\$100,000,000
	-\$60,072,307	-\$90,459,489
Fund Sources:		
General	-\$92,400,000	-\$100,000,000
	-\$60,072,307	-\$90,459,489

Authority: Discretionary Inclusion.

A.1. To accomplish savings estimated at ~~\$92,400,000~~ \$60,072,307 the first year and ~~\$100,000,000~~ \$90,459,489 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 executive branch agencies *listed in subparagraph A.2 below*.

2. *Savings strategies and appropriation reduction totals by agency:*

	<i>FY 2015</i>	<i>FY 2016</i>
<b><i>Compensation Board (157)</i></b>		
<i>Capture savings from agency reorganization</i>	\$0	\$121,674
<i>Capture savings from system redesign and conversion from mainframe to web-based</i>	\$0	\$50,000
<b><i>Compensation Board (157) Total</i></b>	<b>\$0</b>	<b>\$171,674</b>
<b><i>Department of General Services (194)</i></b>		
<i>Capture operational efficiency savings</i>	\$0	\$20,000
<i>Capture savings from retirements</i>	\$0	\$30,000
<i>Eliminate vacant buyer procurement position</i>	\$65,000	\$65,000
<i>Fund vacant lab positions with new federal grant</i>	\$224,121	\$224,121
<i>Increase commercial lab certification fees</i>	\$0	\$250,000
<i>Reduce mail service frequency</i>	\$30,000	\$50,000
<i>Remove general fund support for Lottery testing</i>	\$0	\$89,250
<i>Replace manager position with entry level position</i>	\$33,107	\$60,000

<i>Shift lab nonpersonal service costs from general fund to nongeneral fund</i>	\$0	\$311,383
<i>Shift new lab position from general fund to nongeneral fund</i>	\$83,021	\$83,021
<i>Shift nonpersonal service costs to eVA</i>	\$301,200	\$301,200
<b><i>Department of General Services (194) Total</i></b>	<b>\$736,449</b>	<b>\$1,483,975</b>
<b><i>Department of Human Resource Management (129)</i></b>		
<i>Eliminate vacant positions in the Office of Equal Employment Services</i>	\$127,735	\$228,563
<i>Shift fund source for the Commonwealth of Virginia Knowledge Center</i>	\$120,268	\$120,268
<b><i>Department of Human Resource Management (129) Total</i></b>	<b>\$248,003</b>	<b>\$348,831</b>
<b><i>Department of Elections (132)</i></b>		
<i>Capture vacancy savings</i>	\$70,621	\$0
<i>Consolidate administrative duties and automation of services</i>	\$1,783	\$147,293
<i>Fund policy analyst position with federal funds</i>	\$21,962	\$50,010
<i>Reduce information technology costs for legacy servers</i>	\$20,748	\$0
<b><i>Department of Elections (132) Total</i></b>	<b>\$115,114</b>	<b>\$197,303</b>
<b><i>Department of Agriculture and Consumer Services (301)</i></b>		
<i>Capture efficiency and turnover and vacancy savings in Charitable Gaming</i>	\$0	\$150,000
<i>Close the Warrenton office</i>	\$0	\$51,382
<i>Discontinue participation in the Payroll Service Bureau</i>	\$30,000	\$30,000
<i>Eliminate funding for laboratory accreditation</i>	\$0	\$203,774
<i>Eliminate part-time database support</i>	\$0	\$42,000
<i>Eliminate state fair funding</i>	\$32,900	\$32,900
<i>Eliminate support for coyote control</i>	\$0	\$190,000
<i>Institute registration fees for weights and measures</i>	\$0	\$500,000
<i>Reduce Hong Kong Office operating costs</i>	\$77,000	\$75,000
<i>Reduce support for the Purchase of Development Rights program</i>	\$0	\$250,000
<i>Replace a portion of marketing general fund support with Wine Board funding</i>	\$28,000	\$0
<i>Replace general fund support with tiered food establishment fee structure</i>	\$0	\$400,000

<i>Restructure domestic marketing program</i>	\$0	\$104,006
<b><i>Department of Agriculture and Consumer Services (301) Total</i></b>	<b>\$167,900</b>	<b>\$2,029,062</b>
<b><i>Department of Forestry (411)</i></b>		
<i>Defer emergency response equipment</i>	\$337,508	\$500,000
<i>Eliminate positions</i>	\$151,494	\$362,695
<i>Realize turnover and vacancy savings</i>	\$0	\$145,489
<i>Replace general fund dollars with nongeneral funds</i>	\$40,000	\$75,000
<b><i>Department of Forestry (411) Total</i></b>	<b>\$529,002</b>	<b>\$1,083,184</b>
<b><i>Department of Housing and Community Development (165)</i></b>		
<i>Capture savings by reducing duplicative services</i>	\$330,453	\$330,453
<i>Reduce funding for Enterprise Zone Grants</i>	\$250,000	\$400,000
<i>Reduce funding provided for Southwest Virginia Water and Wastewater Construction Grants</i>	\$750,000	\$0
<i>Reduce mobility counseling grant funding</i>	\$50,000	\$49,058
<b><i>Department of Housing and Community Development (165) Total</i></b>	<b>\$1,380,453</b>	<b>\$779,511</b>
<b><i>Department of Labor and Industry (181)</i></b>		
<i>Achieve one-time savings from prepayments</i>	\$100,000	\$0
<i>Reduce funding for discretionary services</i>	\$20,899	\$20,899
<b><i>Department of Labor and Industry (181) Total</i></b>	<b>\$120,899</b>	<b>\$20,899</b>
<b><i>Department of Mines, Minerals and Energy (409)</i></b>		
<i>Delay funding of positions to realign the workforce</i>	\$50,000	\$100,000
<i>Fund a portion of personnel costs from nongeneral fund sources</i>	\$92,795	\$232,014
<i>Recognize savings for IT expenses</i>	\$36,000	\$36,000
<i>Recognize savings of retirements</i>	\$50,000	\$50,000
<i>Reduce funding for Wind Energy Research</i>	\$50,000	\$0
<b><i>Department of Mines, Minerals and Energy (409) Total</i></b>	<b>\$278,795</b>	<b>\$418,014</b>
<b><i>Department of Small Business and Supplier Diversity (350)</i></b>		
<i>Capture efficiency and turnover and vacancy savings</i>	\$0	\$256,655
<b><i>Department of Small Business and Supplier Diversity (350) Total</i></b>	<b>\$0</b>	<b>\$256,655</b>
<b><i>Fort Monroe Authority (360)</i></b>		

<i>Defer elevator repair</i>	<i>\$0</i>	<i>\$40,000</i>
<i>Reduce contractor expenses</i>	<i>\$69,180</i>	<i>\$75,531</i>
<i>Reduce discretionary expenses and improve business practices to gain efficiencies</i>	<i>\$124,780</i>	<i>\$94,780</i>
<i>Reduce legal fees</i>	<i>\$35,000</i>	<i>\$25,000</i>
<i>Reduce personnel costs</i>	<i>\$57,750</i>	<i>\$80,044</i>
<b><i>Fort Monroe Authority (360) Total</i></b>	<b><i>\$286,710</i></b>	<b><i>\$315,355</i></b>
<b><i>Virginia Economic Development Partnership (310)</i></b>		
<i>Reduce funding for domestic and international marketing initiatives</i>	<i>\$929,509</i>	<i>\$1,267,607</i>
<b><i>Virginia Economic Development Partnership (310) Total</i></b>	<b><i>\$929,509</i></b>	<b><i>\$1,267,607</i></b>
<b><i>Virginia Tourism Authority (320)</i></b>		
<i>Postpone upgrades to Virginia.org website</i>	<i>\$368,733</i>	<i>\$2,983</i>
<i>Reduce funding for marketing activities</i>	<i>\$0</i>	<i>\$300,000</i>
<i>Reduce funding for research activities</i>	<i>\$0</i>	<i>\$205,000</i>
<i>Reduce funding for the "See Virginia First" program</i>	<i>\$313,778</i>	<i>\$627,556</i>
<i>Reduce funding for the City of Portsmouth for a regional tourism entity</i>	<i>\$250,000</i>	<i>\$500,000</i>
<i>Reduce funding for various sponsorships</i>	<i>\$75,000</i>	<i>\$75,000</i>
<b><i>Virginia Tourism Authority (320) Total</i></b>	<b><i>\$1,007,511</i></b>	<b><i>\$1,710,539</i></b>
<b><i>Virginia Community College System (260)</i></b>		
<i>Reduce general fund support that was designated for Seat of Government rent</i>	<i>\$0</i>	<i>\$443,420</i>
<b><i>Virginia Community College System (260) Total</i></b>	<b><i>\$0</i></b>	<b><i>\$443,420</i></b>
<b><i>Frontier Culture Museum of Virginia (239)</i></b>		
<i>Leave vacant full-time staff positions unfilled</i>	<i>\$65,418</i>	<i>\$86,752</i>
<i>Reduce part-time staff</i>	<i>\$12,839</i>	<i>\$22,896</i>
<b><i>Frontier Culture Museum of Virginia (239) Total</i></b>	<b><i>\$78,257</i></b>	<b><i>\$109,648</i></b>
<b><i>Gunston Hall (417)</i></b>		
<i>Provide savings through energy efficiencies</i>	<i>\$0</i>	<i>\$1,500</i>
<i>Provide savings through energy efficiencies</i>	<i>\$25,476</i>	<i>\$25,476</i>
<i>Provide savings through landscape management efficiencies</i>	<i>\$0</i>	<i>\$4,000</i>
<i>Provide savings through security system efficiencies</i>	<i>\$0</i>	<i>\$4,000</i>

<i>Provide savings through waste management efficiencies</i>	\$840	\$840
<b><i>Gunston Hall (417) Total</i></b>	<b>\$26,316</b>	<b>\$35,816</b>
<b><i>Jamestown-Yorktown Foundation (425)</i></b>		
<i>Reduce administrative support services and maintenance</i>	\$56,530	\$96,434
<i>Reduce funding for K-12 Initiatives</i>	\$77,168	\$91,605
<i>Reduce statewide outreach service sevels</i>	\$59,099	\$96,477
<i>Reduce support for museum operations</i>	\$99,289	\$177,711
<i>Reduction spending to media advertising and sales initiatives</i>	\$15,000	\$35,125
<i>Utilize savings from turnover and vacancies</i>	\$60,277	\$60,277
<b><i>Jamestown-Yorktown Foundation (425) Total</i></b>	<b>\$367,363</b>	<b>\$557,629</b>
<b><i>The Library Of Virginia (202)</i></b>		
<i>Reduce number of conservation projects</i>	\$32,546	\$0
<i>Reduce personnel spending</i>	\$261,753	\$365,560
<b><i>The Library Of Virginia (202) Total</i></b>	<b>\$294,299</b>	<b>\$365,560</b>
<b><i>The Science Museum of Virginia (146)</i></b>		
<i>Abandon plan to purchase new exhibits/films</i>	\$6,106	\$0
<i>Personnel Savings</i>	\$93,818	\$191,251
<i>Reduce general maintenance expenses</i>	\$75,000	\$75,000
<i>Vacant positions savings</i>	\$59,494	\$111,179
<i>Wage personnel savings</i>	\$25,000	\$1,516
<b><i>The Science Museum of Virginia (146) Total</i></b>	<b>\$259,418</b>	<b>\$378,946</b>
<b><i>Virginia Commission for the Arts (148)</i></b>		
<i>Cancel artist fellowships</i>	\$20,000	\$20,000
<i>Cancel statewide art conference</i>	\$40,000	\$40,000
<i>Delay membership dues payment until next year</i>	\$36,000	\$0
<i>Eliminate special recognition awards</i>	\$0	\$5,000
<i>Reduce grant allocations</i>	\$69,373	\$168,741
<i>Reduce spending in touring assistance</i>	\$20,000	\$20,000
<i>Reduce technical assistance grant allocation</i>	\$10,000	\$20,000
<b><i>Virginia Commission for the Arts (148) Total</i></b>	<b>\$195,373</b>	<b>\$273,741</b>
<b><i>Virginia Museum of Fine Arts (238)</i></b>		

<i>Postpone the Making America exhibition for FY 2016</i>	\$156,295	\$296,012
<i>Prioritize funds for gallery rotations, art and sculpture</i>	\$78,240	\$74,474
<i>Realize savings by holding vacant positions and reduce nonpersonal service expenditures</i>	\$172,818	\$184,788
<i>Realize savings by not replacing equipment and reducing nonpersonal services</i>	\$65,363	\$36,300
<i>Reorganize marketing department to realize savings</i>	\$15,440	\$14,550
<i>Stop efforts to expand art educational offerings</i>	\$16,000	\$100,000
<b>Virginia Museum of Fine Arts (238) Total</b>	<b>\$504,156</b>	<b>\$706,124</b>
<b>Eastern Virginia Medical School (274)</b>		
<i>Hold faculty and staff positions vacant</i>	\$821,129	\$1,149,581
<i>Implement administrative efficiencies for non-clinical program support</i>	\$35,977	\$50,368
<i>Implement administrative efficiencies in family practice support</i>	\$36,107	\$50,550
<b>Eastern Virginia Medical School (274) Total</b>	<b>\$893,213</b>	<b>\$1,250,499</b>
<b>New College Institute (938)</b>		
<i>Reduction in Personal Services</i>	\$75,952	\$106,313
<b>New College Institute (938) Total</b>	<b>\$75,952</b>	<b>\$106,313</b>
<b>Institute for Advanced Learning and Research (885)</b>		
<i>Reduce expenses for existing maintenance/technology contracts</i>	\$35,000	\$50,000
<i>Reduce general fund operating budget for general maintenance projects</i>	\$130,000	\$140,000
<i>Reduce spending for reconfiguration of existing facilities for economic development and R&amp;D activities</i>	\$140,000	\$218,650
<i>Reduce spending on professional development and travel</i>	\$1,179	\$20,000
<b>Institute for Advanced Learning and Research (885) Total</b>	<b>\$306,179</b>	<b>\$428,650</b>
<b>Roanoke Higher Education Authority (935)</b>		
<i>Defer maintenance and repair of buildings and grounds</i>	\$3,000	\$3,000
<i>Eliminate member program development incentive</i>	\$10,000	\$10,000
<i>Eliminate subscription to FICAS system</i>	\$3,000	\$3,000
<i>Increase revenue by instituting parking fees</i>	\$4,100	\$8,400

<i>Recruit new educational member</i>	\$10,000	\$17,000
<i>Reduce employee education tuition reimbursement</i>	\$2,000	\$2,000
<i>Reduce spending on internet services</i>	\$16,000	\$26,000
<i>Reduce subscriptions to library databases</i>	\$3,000	\$3,000
<i>Reduce wage salary expenses</i>	\$5,001	\$6,141
<b>Roanoke Higher Education Authority (935) Total</b>	<b>\$56,101</b>	<b>\$78,541</b>
<b>Southern Virginia Higher Education Center (937)</b>		
<i>Reduce general fund operating costs</i>	\$67,395	\$104,385
<i>Reduce general fund personnel costs</i>	\$50,000	\$60,000
<b>Southern Virginia Higher Education Center (937) Total</b>	<b>\$117,395</b>	<b>\$164,385</b>
<b>Southwest Virginia Higher Education Center (948)</b>		
<i>Discontinue opening the center on Saturday except for scheduled classes and large events.</i>	\$10,215	\$13,620
<i>Elimination of center sponsored events and/or adding fees for participation</i>	\$0	\$5,000
<i>Elimination of one marketing/recruitment position</i>	\$0	\$30,258
<i>Elimination of paid student internships</i>	\$28,404	\$10,000
<i>Elimination of two positions</i>	\$44,997	\$59,996
<i>Reduction in marketing expenditures</i>	\$0	\$5,000
<i>Reduction of hours for 4 wage employees</i>	\$17,000	\$17,000
<b>Southwest Virginia Higher Education Center (948) Total</b>	<b>\$100,616</b>	<b>\$140,874</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936)</b>		
<i>Reduce research support in FY 2015</i>	\$57,500	\$0
<i>Reduce research support in FY 2016</i>	\$0	\$80,500
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936) Total</b>	<b>\$57,500</b>	<b>\$80,500</b>
<b>Department of Education, Central Office Operations (201)</b>		
<i>Eliminate Education Commission of the States Funds</i>	\$0	\$91,800
<i>Eliminate statewide digital content and online learning funds</i>	\$0	\$500,000
<i>Eliminate Virginia Center for Excellence in Teaching funds</i>	\$0	\$220,191
<i>Reduce performance evaluation training funds</i>	\$0	\$69,250

<i>Reduce training funds</i>	<i>\$0</i>	<i>\$204,584</i>
<i>Remove discretionary funds</i>	<i>\$0</i>	<i>\$100,000</i>
<b><i>Department of Education, Central Office Operations (201) Total</i></b>	<b><i>\$0</i></b>	<b><i>\$1,185,825</i></b>
<b><i>State Council of Higher Education for Virginia (245)</i></b>		
<i>Reduce funding for the Virginia Women's Leadership (VWIL) program at Mary Baldwin College</i>	<i>\$15,395</i>	<i>\$21,553</i>
<i>Reduce funding for the Virtual Library of Virginia (VIVA)</i>	<i>\$370,158</i>	<i>\$518,222</i>
<i>Utilize savings from turnover and vacancies</i>	<i>\$128,644</i>	<i>\$298,851</i>
<b><i>State Council of Higher Education for Virginia (245) Total</i></b>	<b><i>\$514,197</i></b>	<b><i>\$838,626</i></b>
<b><i>Department of Accounts (151)</i></b>		
<i>Capture vacancy savings</i>	<i>\$0</i>	<i>\$428,528</i>
<i>Change schedule of Full Costing Indirect Cost Plan from annual to biennial</i>	<i>\$0</i>	<i>\$22,500</i>
<i>Eliminate expansion of Accounts Receivable collection oversight</i>	<i>\$0</i>	<i>\$153,200</i>
<i>Recognize savings from unit consolidation</i>	<i>\$0</i>	<i>\$119,624</i>
<b><i>Department of Accounts (151) Total</i></b>	<b><i>\$0</i></b>	<b><i>\$723,852</i></b>
<b><i>Department of Planning and Budget (122)</i></b>		
<i>Eliminate funding for the school efficiency review program</i>	<i>\$0</i>	<i>\$200,000</i>
<i>Eliminate vacant position</i>	<i>\$0</i>	<i>\$66,600</i>
<i>Reduce general fund support for the Council on Virginia's Future</i>	<i>\$0</i>	<i>\$38,360</i>
<b><i>Department of Planning and Budget (122) Total</i></b>	<b><i>\$0</i></b>	<b><i>\$304,960</i></b>
<b><i>Department of Taxation (161)</i></b>		
<i>Cease sending paper schedules to localities</i>	<i>\$0</i>	<i>\$20,426</i>
<i>Change agency remote access solution</i>	<i>\$50,000</i>	<i>\$150,000</i>
<i>Consolidate administrative staff</i>	<i>\$32,415</i>	<i>\$32,415</i>
<i>Convert contractors to full-time positions and reduce professional services support</i>	<i>\$437,972</i>	<i>\$350,000</i>
<i>Eliminate funding for the purchase of customer service software</i>	<i>\$252,000</i>	<i>\$60,000</i>
<i>Eliminate Live Chat</i>	<i>\$139,884</i>	<i>\$139,884</i>
<i>Reduce disaster recovery coverage</i>	<i>\$56,000</i>	<i>\$200,000</i>
<i>Reduce funding for outside legal counsel</i>	<i>\$300,000</i>	<i>\$0</i>

<i>Reduce server costs</i>	<i>\$410,000</i>	<i>\$475,000</i>
<i>Reduce technology costs</i>	<i>\$220,500</i>	<i>\$297,500</i>
<i>Reduce training costs</i>	<i>\$139,570</i>	<i>\$0</i>
<i>Reorganize agency staff</i>	<i>\$171,072</i>	<i>\$422,142</i>
<i>Reorganize the Special Tax Unit</i>	<i>\$60,128</i>	<i>\$74,460</i>
<b><i>Department of Taxation (161) Total</i></b>	<b><i>\$2,269,541</i></b>	<b><i>\$2,221,827</i></b>
<b><i>Department of the Treasury (152)</i></b>		
<i>Consolidate financial accounting and management services</i>	<i>\$0</i>	<i>\$145,637</i>
<i>Reallocate technology costs based on agency usage</i>	<i>\$0</i>	<i>\$50,000</i>
<i>Recognize savings from software upgrade efficiencies</i>	<i>\$0</i>	<i>\$17,000</i>
<i>Reduce agency discretionary spending</i>	<i>\$0</i>	<i>\$12,000</i>
<i>Reduce appropriation for banking services</i>	<i>\$139,755</i>	<i>\$273,251</i>
<b><i>Department of the Treasury (152) Total</i></b>	<b><i>\$139,755</i></b>	<b><i>\$497,888</i></b>
<b><i>Comprehensive Services for At-Risk Youth and Families (200)</i></b>		
<i>Reduce funds for data analytics and program evaluation</i>	<i>\$82,853</i>	<i>\$116,019</i>
<b><i>Comprehensive Services for At-Risk Youth and Families (200) Total</i></b>	<b><i>\$82,853</i></b>	<b><i>\$116,019</i></b>
<b><i>Department for the Deaf and Hard-Of-Hearing (751)</i></b>		
<i>Capture savings from one-time administrative actions</i>	<i>\$15,000</i>	<i>\$0</i>
<i>Reduce interpreter services</i>	<i>\$14,373</i>	<i>\$0</i>
<b><i>Department for the Deaf and Hard-Of-Hearing (751) Total</i></b>	<b><i>\$29,373</i></b>	<b><i>\$0</i></b>
<b><i>Department of Health (601)</i></b>		
<i>Accelerate the transition of school health services from state support to local responsibility</i>	<i>\$101,850</i>	<i>\$423,344</i>
<i>Capture excess revenue from agency indirect cost recoveries</i>	<i>\$600,000</i>	<i>\$0</i>
<i>Capture savings associated with abolishing vacant positions</i>	<i>\$145,916</i>	<i>\$145,916</i>
<i>Change criteria for transporting cases to Chief Medical Examiners Office</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Consolidate health districts</i>	<i>\$0</i>	<i>\$565,445</i>
<i>Eliminate deputy director in the Office of Family Health Services</i>	<i>\$0</i>	<i>\$200,933</i>

<i>Eliminate East Central Field Office</i>	<i>\$0</i>	<i>\$155,113</i>
<i>Eliminate funding for contract administrative position in disease prevention</i>	<i>\$0</i>	<i>\$93,600</i>
<i>Eliminate general fund match for federal abstinence grant</i>	<i>\$191,344</i>	<i>\$382,688</i>
<i>Eliminate radon grant match</i>	<i>\$0</i>	<i>\$53,614</i>
<i>Eliminate wage human resource support position in the Office of Epidemiology</i>	<i>\$0</i>	<i>\$23,349</i>
<i>Fund a pathologist position with revenue</i>	<i>\$0</i>	<i>\$200,000</i>
<i>Implement operational modifications in the Office of Drinking Water</i>	<i>\$0</i>	<i>\$89,736</i>
<i>Reduce general fund appropriation for locally operated health departments</i>	<i>\$0</i>	<i>\$886,919</i>
<i>Reduce general fund support in the STD prevention programs</i>	<i>\$0</i>	<i>\$38,316</i>
<i>Reduce general fund support of the Tuberculosis (TB) Program</i>	<i>\$0</i>	<i>\$98,140</i>
<i>Reduce staff in the Office of Information Management</i>	<i>\$0</i>	<i>\$95,000</i>
<i>Reduce use of wage autopsy technicians and wage pathologists</i>	<i>\$0</i>	<i>\$88,092</i>
<i>Reduce vaccine inventory</i>	<i>\$0</i>	<i>\$422,548</i>
<i>Replace general fund support for the Resource Mothers Program</i>	<i>\$0</i>	<i>\$614,914</i>
<i>Replace general fund support of a plan management position with existing nongeneral fund revenues</i>	<i>\$0</i>	<i>\$96,150</i>
<i>Replace general fund with increased restaurant inspection fees</i>	<i>\$0</i>	<i>\$3,783,241</i>
<i>Use federal funds to provide vaccinations</i>	<i>\$280,110</i>	<i>\$280,110</i>
<i>Use nongeneral fund revenue to support Office of Radiological Health operating costs</i>	<i>\$361,366</i>	<i>\$361,366</i>
<b><i>Department of Health (601) Total</i></b>	<b><i>\$1,680,586</i></b>	<b><i>\$9,198,534</i></b>
<b><i>Department of Medical Assistance Services (602)</i></b>		
<i>Capture savings from eHHR program</i>	<i>\$53,771</i>	<i>\$107,542</i>
<i>Convert in-house fiscal agent contractors to agency staff</i>	<i>\$30,198</i>	<i>\$60,395</i>
<i>Eliminate funding for additional community mental health audits</i>	<i>\$375,000</i>	<i>\$375,000</i>
<i>Eliminate funding for the Virginia Center for Health Innovation</i>	<i>\$100,000</i>	<i>\$0</i>
<i>Reduce contractor costs</i>	<i>\$1,866,042</i>	<i>\$2,342,298</i>

<i>Require electronic notification of most Medicaid communications</i>	<i>\$50,000</i>	<i>\$500,000</i>
<b><i>Department of Medical Assistance Services (602) Total</i></b>	<b><i>\$2,475,011</i></b>	<b><i>\$3,385,235</i></b>
<b><i>Department of Behavioral Health and Developmental Services (720)</i></b>		
<i>Capture SIS assessment contract and personnel savings</i>	<i>\$14,386</i>	<i>\$702,237</i>
<i>Capture turnover and vacancy savings</i>	<i>\$350,423</i>	<i>\$0</i>
<i>Charge facilities for Avatar/NetSmart and Ability Contracts</i>	<i>\$202,000</i>	<i>\$202,000</i>
<i>Consolidate agency planning functions and eliminate two positions</i>	<i>\$141,222</i>	<i>\$243,486</i>
<i>Eliminate one clerical position in Finance Division</i>	<i>\$33,930</i>	<i>\$58,500</i>
<i>Eliminate one position in Human Resources Department</i>	<i>\$86,323</i>	<i>\$148,833</i>
<i>Eliminate one position in Office Administrative Services</i>	<i>\$40,914</i>	<i>\$70,541</i>
<i>Eliminate vacant deputy director of legislative services position</i>	<i>\$62,000</i>	<i>\$62,000</i>
<i>Eliminate vacant project manager position in architecture and engineering office</i>	<i>\$0</i>	<i>\$112,500</i>
<i>Increase fees for background checks</i>	<i>\$92,056</i>	<i>\$138,024</i>
<i>Institute fees for use of knowledge center</i>	<i>\$58,500</i>	<i>\$117,000</i>
<i>Limit Training for Direct Support Professional career pathway program facilities to mental health facilities</i>	<i>\$250,000</i>	<i>\$250,000</i>
<i>Reduce appropriation to reflect administrative efficiencies</i>	<i>\$147,058</i>	<i>\$170,500</i>
<b><i>Department of Behavioral Health and Developmental Services (720) Total</i></b>	<b><i>\$1,478,812</i></b>	<b><i>\$2,275,621</i></b>
<b><i>Mental Health Treatment Centers (792)</i></b>		
<i>Capture reductions in Dental Department staff at Hiram Davis Medical Center</i>	<i>\$40,635</i>	<i>\$40,635</i>
<i>Capture savings from general administrative reductions at Southwestern Virginia Mental Health Institute</i>	<i>\$43,500</i>	<i>\$7,000</i>
<i>Capture Southern Virginia Mental Health Institute turnover and vacancy savings</i>	<i>\$130,000</i>	<i>\$0</i>
<i>Change current staffing patterns at Eastern State Hospital to better align with current services</i>	<i>\$325,000</i>	<i>\$515,000</i>
<i>Consolidate and regionalize financial and accounting systems and purchasing functions</i>	<i>\$25,000</i>	<i>\$100,000</i>
<i>Eliminate a general administrative Supervisor at Central State Hospital</i>	<i>\$0</i>	<i>\$71,804</i>

<i>Eliminate one housekeeping position at Central State Hospital</i>	<i>\$0</i>	<i>\$27,440</i>
<i>Eliminate one housekeeping supervisor position at Central State Hospital</i>	<i>\$0</i>	<i>\$46,754</i>
<i>Eliminate positions in administration facility management at Western State Hospital</i>	<i>\$245,000</i>	<i>\$500,000</i>
<i>Eliminate senior administrative position at Central State Hospital</i>	<i>\$75,000</i>	<i>\$119,000</i>
<i>Eliminate temporary office trailer at Piedmont Geriatric Facility</i>	<i>\$0</i>	<i>\$5,250</i>
<i>Recover funds from delay in opening beds at Southwestern Virginia Mental Health Institute</i>	<i>\$364,363</i>	<i>\$0</i>
<i>Reduce after hours Primary Care Physician coverage at Northern Virginia Mental Health Institute</i>	<i>\$0</i>	<i>\$128,700</i>
<i>Reduce appropriation to reflect general administrative efficiencies at Catawba Hospital</i>	<i>\$166,922</i>	<i>\$316,216</i>
<i>Reduce food service staff at Central State Hospital</i>	<i>\$80,000</i>	<i>\$275,000</i>
<i>Restructure Rehabilitative Department at Hiram Davis Medical Center</i>	<i>\$66,931</i>	<i>\$66,931</i>
<i>Streamline and retrofit food service production and delivery</i>	<i>\$50,000</i>	<i>\$200,000</i>
<b><i>Mental Health Treatment Centers (792) Total</i></b>	<b><i>\$1,612,351</i></b>	<b><i>\$2,419,730</i></b>
<b><i>Intellectual Disabilities Training Centers (793)</i></b>		
<i>Reduction in office equipment rentals</i>	<i>\$0</i>	<i>\$1,796</i>
<b><i>Intellectual Disabilities Training Centers (793) Total</i></b>	<b><i>\$0</i></b>	<b><i>\$1,796</i></b>
<b><i>Virginia Center for Behavioral Rehabilitation (794)</i></b>		
<i>Achieve operational reductions</i>	<i>\$360,570</i>	<i>\$543,044</i>
<i>Eliminate accreditation fee</i>	<i>\$10,840</i>	<i>\$10,840</i>
<i>Reduce apparel for staff by 15 percent</i>	<i>\$0</i>	<i>\$4,950</i>
<i>Reduce office supply expenses</i>	<i>\$0</i>	<i>\$1,941</i>
<i>Reduce personal care supplies for residents</i>	<i>\$2,262</i>	<i>\$2,262</i>
<i>Reduce physical therapy costs</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Reduce residential clothing</i>	<i>\$8,000</i>	<i>\$8,000</i>
<b><i>Virginia Center for Behavioral Rehabilitation (794) Total</i></b>	<b><i>\$401,672</i></b>	<b><i>\$591,037</i></b>
<b><i>Department for Aging and Rehabilitative Services (262)</i></b>		
<i>Eliminate funding for Pharmacy Connect earmark</i>	<i>\$0</i>	<i>\$215,500</i>

<i>Eliminate special earmark for Didlake</i>	\$200,000	\$200,000
<i>Reduce administrative expenses</i>	\$177,016	\$250,417
<i>Reduce funding for brain injury programs</i>	\$426,997	\$0
<i>Reduce funding for Centers for Independent Living</i>	\$230,250	\$580,800
<i>Reduce funding for employment services support</i>	\$302,666	\$364,943
<i>Reduce funding for the Personal Assistance Services program</i>	\$300,000	\$300,000
<b><i>Department for Aging and Rehabilitative Services (262) Total</i></b>	<b>\$1,636,929</b>	<b>\$1,911,660</b>
<b><i>Woodrow Wilson Rehabilitation Center (203)</i></b>		
<i>Capture turnover and vacancy savings from direct services staff</i>	\$140,675	\$196,946
<i>Capture turnover and vacancy savings from support services staff</i>	\$106,223	\$148,908
<b><i>Woodrow Wilson Rehabilitation Center (203) Total</i></b>	<b>\$246,898</b>	<b>\$345,854</b>
<b><i>Department of Social Services (765)</i></b>		
<i>Capture anticipated balance in the Unemployed Parent (UP) program</i>	\$1,133,219	\$1,133,219
<i>Convert contractors to classified state positions</i>	\$125,000	\$262,400
<i>Cut administrative services</i>	\$383,166	\$385,067
<i>Eliminate funding for Northern Virginia Family Services</i>	\$200,000	\$200,000
<i>Eliminate new information technology system development contract</i>	\$850,000	\$0
<i>Eliminate support for Youth for Tomorrow</i>	\$100,000	\$100,000
<i>Increase fee for national background checks</i>	\$0	\$82,000
<i>Increase the fee for child protective services (CPS) registry checks</i>	\$0	\$225,000
<i>Use nongeneral funds to support Earned Income Tax Credit (EITC) grants</i>	\$0	\$185,725
<i>Use nongeneral funds to support Healthy Families of Virginia</i>	\$951,896	\$951,896
<i>Utilize one-time child care nongeneral fund balance</i>	\$2,700,000	\$0
<b><i>Department of Social Services (765) Total</i></b>	<b>\$6,443,281</b>	<b>\$3,525,307</b>
<b><i>Department of Conservation and Recreation (199)</i></b>		
<i>Consolidate and reconfigure office space</i>	\$0	\$100,000
<i>Eliminate one position</i>	\$0	\$91,987
<i>Eliminate rental space in Charlottesville</i>	\$4,300	\$8,600

<i>Fund administration cost using federal Planning and Resource funds</i>	<i>\$104,000</i>	<i>\$0</i>
<i>Increase state park fees</i>	<i>\$0</i>	<i>\$870,144</i>
<i>Reduce administration support</i>	<i>\$64,442</i>	<i>\$92,200</i>
<i>Reduce amount payable to the Office of the Attorney General</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Replace funding with federal funds related to the elimination of a contract</i>	<i>\$15,000</i>	<i>\$35,000</i>
<i>Shut down file servers and move data</i>	<i>\$50,000</i>	<i>\$102,000</i>
<i>Support general fund wage staff using the Dam Safety Administration Fund</i>	<i>\$0</i>	<i>\$70,000</i>
<b><i>Department of Conservation and Recreation (199) Total</i></b>	<b><i>\$262,742</i></b>	<b><i>\$1,394,931</i></b>
<b><i>Department of Historic Resources (423)</i></b>		
<i>Eliminate vacant positions</i>	<i>\$82,651</i>	<i>\$167,588</i>
<i>Reduce funding for wage/contract personnel</i>	<i>\$70,012</i>	<i>\$70,012</i>
<i>Reduce support for Civil War Historic Site Preservation Fund</i>	<i>\$0</i>	<i>\$250,000</i>
<b><i>Department of Historic Resources (423) Total</i></b>	<b><i>\$152,663</i></b>	<b><i>\$487,600</i></b>
<b><i>Marine Resources Commission (402)</i></b>		
<i>Increase license fees for Saltwater Recreational Fishing Licenses</i>	<i>\$0</i>	<i>\$550,000</i>
<i>Use nongeneral funds to support Artificial Reef Program</i>	<i>\$75,000</i>	<i>\$75,000</i>
<i>Use nongeneral funds to support Law Enforcement Program</i>	<i>\$592,654</i>	<i>\$0</i>
<b><i>Marine Resources Commission (402) Total</i></b>	<b><i>\$667,654</i></b>	<b><i>\$625,000</i></b>
<b><i>Virginia Museum of Natural History (942)</i></b>		
<i>Capture personnel savings</i>	<i>\$30,500</i>	<i>\$0</i>
<i>Eliminate positions</i>	<i>\$0</i>	<i>\$76,006</i>
<i>Reduce discretionary spending</i>	<i>\$60,000</i>	<i>\$66,289</i>
<i>Reduce personnel costs</i>	<i>\$26,000</i>	<i>\$26,000</i>
<i>Replace general fund with nongeneral funds</i>	<i>\$28,128</i>	<i>\$35,000</i>
<b><i>Virginia Museum of Natural History (942) Total</i></b>	<b><i>\$144,628</i></b>	<b><i>\$203,295</i></b>
<b><i>Commonwealth's Attorneys' Services Council (957)</i></b>		
<i>Reduce legal training programs</i>	<i>\$41,448</i>	<i>\$58,071</i>
<b><i>Commonwealth's Attorneys' Services Council (957) Total</i></b>	<b><i>\$41,448</i></b>	<b><i>\$58,071</i></b>

**Department of Corrections (799)**

Capture savings from department reorganization	\$481,893	\$790,247
Capture vacancy savings from non-security positions	\$0	\$687,496
Close Cold Springs Work Center	\$539,856	\$3,206,607
Close Powhatan Correctional Center (Main)	\$1,278,397	\$14,651,165
Close White Post Diversion Center	\$161,873	\$2,280,179
Delay filling 29 positions	\$1,365,733	\$0
Delay opening of Culpeper Correctional Center	\$2,098,477	\$11,211,580
Eliminate equipment funding	\$4,100,000	\$0
Increase turnover/vacancy savings	\$3,272,601	\$0
Realize administrative savings	\$500,000	\$2,000,000
<b>Department of Corrections (799) Total</b>	<b>\$13,798,830</b>	<b>\$34,827,274</b>

**Department of Criminal Justice Services (140)**

Reduce administrative costs	\$0	\$271,390
Reduce agency administrative overhead	\$0	\$63,723
<b>Department of Criminal Justice Services (140) Total</b>	<b>\$0</b>	<b>\$335,113</b>

**Department of Emergency Management (127)**

Capture turnover and vacancy savings	\$0	\$100,000
Identify and implement efficiencies	\$0	\$37,686
Reduce funding for conferences and related travel expenses	\$3,000	\$5,000
Reduce transformation support	\$0	\$250,000
<b>Department of Emergency Management (127) Total</b>	<b>\$3,000</b>	<b>\$392,686</b>

**Department of Fire Programs (960)**

Replace general fund with fees collected from explosive permits	\$18,424	\$20,000
Replace general fund with fees from inspection of buildings	\$50,000	\$65,000
Replace general fund with fees generated from life safety inspections	\$50,000	\$80,907
<b>Department of Fire Programs (960) Total</b>	<b>\$118,424</b>	<b>\$165,907</b>

**Department of Forensic Science (778)**

Capture additional savings from digital and multimedia evidence equipment and training	\$0	\$52,000
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<i>Capture savings from anticipated personnel attrition</i>	<i>\$28,000</i>	<i>\$131,000</i>
<i>Capture savings from anticipated personnel attrition</i>	<i>\$26,000</i>	<i>\$100,100</i>
<i>Delay filling a vacant scientist position until FY 2016</i>	<i>\$61,000</i>	<i>\$0</i>
<i>Delay filling a vacant scientist position until FY 2016</i>	<i>\$61,000</i>	<i>\$0</i>
<i>Delay filling positions to produce turnover/vacancy savings</i>	<i>\$100,000</i>	<i>\$0</i>
<i>Delay hiring support staff</i>	<i>\$131,000</i>	<i>\$184,500</i>
<i>Discontinue analysis of marijuana plant material in simple possession cases when not mandated by court order</i>	<i>\$25,000</i>	<i>\$32,600</i>
<i>Eliminate general fund support for discretionary personnel training</i>	<i>\$30,000</i>	<i>\$30,000</i>
<i>Eliminate special project coordinator wage position</i>	<i>\$60,000</i>	<i>\$73,000</i>
<i>Eliminate wage administrative support position in the Central Toxicology section</i>	<i>\$20,370</i>	<i>\$22,633</i>
<i>Fill a vacant scientist positions in FY 2016</i>	<i>\$256,000</i>	<i>\$114,667</i>
<i>Reduce administrative support at laboratories in FY 2016</i>	<i>\$0</i>	<i>\$211,380</i>
<i>Reduce digital and multimedia evidence services provided</i>	<i>\$68,292</i>	<i>\$196,052</i>
<i>Reduce external photography services</i>	<i>\$2,891</i>	<i>\$113,791</i>
<i>Reduce frequency of scientific instrumentation replacement</i>	<i>\$110,000</i>	<i>\$110,000</i>
<i>Reduce information technology support</i>	<i>\$5,600</i>	<i>\$87,600</i>
<i>Reduce trace evidence services provided</i>	<i>\$167,917</i>	<i>\$331,128</i>
<b><i>Department of Forensic Science (778) Total</i></b>	<b><i>\$1,153,070</i></b>	<b><i>\$1,790,451</i></b>
<b><i>Department of Juvenile Justice (777)</i></b>		
<i>Adjust funding to meet program capacity</i>	<i>\$0</i>	<i>\$250,385</i>
<i>Adjust payment schedule for insurance premiums</i>	<i>\$2,041,368</i>	<i>\$0</i>
<i>Decrease rent costs</i>	<i>\$0</i>	<i>\$103,022</i>
<i>Eliminate agency leadership summit</i>	<i>\$48,000</i>	<i>\$48,000</i>
<i>Reduce and consolidate central office positions for effective delivery of services</i>	<i>\$0</i>	<i>\$2,444,425</i>
<i>Reduce drug testing costs</i>	<i>\$0</i>	<i>\$40,000</i>
<i>Reduce employee recognition</i>	<i>\$10,000</i>	<i>\$65,860</i>
<i>Reduce employee tuition reimbursement benefits</i>	<i>\$24,053</i>	<i>\$40,000</i>

<i>Reduce scope of existing employee physicals contract</i>	\$0	\$50,000
<i>Reduce travel costs</i>	\$0	\$397,983
<i>Revert Workforce Transition Act funding from the repurposing of Culpeper Juvenile Correctional Center</i>	\$3,100,000	\$0
<b>Department of Juvenile Justice (777) Total</b>	<b>\$5,223,421</b>	<b>\$3,439,675</b>
<b>Department of Military Affairs (123)</b>		
<i>Capture discretionary funding</i>	\$7,500	\$0
<i>Reduce facility maintenance and repair support</i>	\$0	\$346,694
<b>Department of Military Affairs (123) Total</b>	<b>\$7,500</b>	<b>\$346,694</b>
<b>Department of State Police (156)</b>		
<i>Capture general fund savings from operational efficiencies</i>	\$4,483,193	\$0
<i>Fill 27 out of 68 vacant trooper positions in FY 2015, hold 11 trooper positions vacant in FY 2016</i>	\$2,669,354	\$742,135
<b>Department of State Police (156) Total</b>	<b>\$7,152,547</b>	<b>\$742,135</b>
<b>Virginia Parole Board (766)</b>		
<i>Reduce discretionary spending</i>	\$41,548	\$58,185
<b>Virginia Parole Board (766) Total</b>	<b>\$41,548</b>	<b>\$58,185</b>
<b>Innovation and Entrepreneurship Investment Authority (934)</b>		
<i>Eliminate printed version of annual report</i>	\$12,000	\$12,000
<i>Fund modeling and simulation program with prior year balances</i>	\$500,000	\$0
<i>Reduce funding for additive manufacturing industry development initiative</i>	\$0	\$118,939
<i>Reduce funding for cyber security conference</i>	\$87,500	\$87,500
<i>Reduce funding for outside consultants</i>	\$30,000	\$76,279
<i>Reduce funding for Threat Data Sharing Initiative</i>	\$175,052	\$175,052
<i>Reduce outside advocacy services</i>	\$26,000	\$26,000
<i>Shift administrative staff to billable projects</i>	\$80,509	\$80,509
<i>Supplant Growth Accelerator Program appropriation with prior year balances</i>	\$2,000,000	\$0
<b>Innovation and Entrepreneurship Investment Authority (934) Total</b>	<b>\$2,911,061</b>	<b>\$576,279</b>
<b>Virginia Information Technologies Agency (136)</b>		
<i>Eliminate spending on contractor</i>	\$109,167	\$135,769

<i>Reduce spending on training and travel</i>	\$0	\$17,126
<b><i>Virginia Information Technologies Agency (136) Total</i></b>	<b>\$109,167</b>	<b>\$152,895</b>
<b><i>Department of Veterans Services (912)</i></b>		
<i>Remove funding for VITA network connectivity</i>	\$140,862	\$116,272
<b><i>Department of Veterans Services (912) Total</i></b>	<b>\$140,862</b>	<b>\$116,272</b>
	<b>\$60,072,307</b>	<b>\$90,459,489</b>

B. Notwithstanding the amounts appropriated in any item in Part 1, appropriation reductions required on the part of agencies to implement the savings enumerated in this Item are hereby authorized provided that such actions do not conflict with the provisions of § 4-1.02 of this act.

C. Any nongeneral fund appropriation change or changes in the appropriation of agency authorized positions required to implement the savings enumerated in this Item are hereby authorized.

D.1. On or before June 30, 2015, the Director, Department of Planning and Budget shall authorize the reversion to the general fund of amounts estimated at \$9,364,019 from the agencies listed in subparagraph D.2.

2. Agency general fund reversions:

	<b><i>FY 2015</i></b>
<b><i>Compensation Board (157)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$119,464
<b><i>Department of General Services (194)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$321,425
<b><i>Department of Elections (132)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$31,714
<b><i>Department of Agriculture and Consumer Services (301)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$200,000
<b><i>Department of Forestry (411)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$39,998
<b><i>Department of Mines, Minerals and Energy (409)</i></b>	
<i>Recognize 2014 Pledged Balances</i>	\$90,000
<b><i>Department of Small Business and Supplier Diversity (350)</i></b>	
<i>Recognize 2014 pledged balances</i>	\$182,693
<b><i>Department of Education, Central Office Operations (201)</i></b>	

<i>Recognize 2014 pledged balances</i>	<i>\$1,295,454</i>
<b><i>State Council of Higher Education for Virginia (245)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$83,782</i>
<b><i>Department of Accounts (151)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$593,329</i>
<b><i>Department of Planning and Budget (122)</i></b>	
<i>Recognize 2014 pledged balance</i>	<i>\$359,111</i>
<b><i>Department of Taxation (161)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$506,626</i>
<b><i>Department of the Treasury (152)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$250,000</i>
<b><i>Department for the Deaf and Hard-Of-Hearing (751)</i></b>	
<i>Recognize 2014 Pledged Balances</i>	<i>\$17,000</i>
<b><i>Department of Health (601)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$1,043,051</i>
<b><i>Department of Behavioral Health and Developmental Services (720)</i></b>	
<i>Recognize 2014 Pledged Balances</i>	<i>\$207,588</i>
<b><i>Department for Aging and Rehabilitative Services (262)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$25,000</i>
<b><i>Department of Social Services (765)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$2,250,000</i>
<b><i>Department for the Blind and Vision Impaired (702)</i></b>	
<i>Recognize 2014 Pledged Balances</i>	<i>\$75,000</i>
<b><i>Department of Historic Resources (423)</i></b>	
<i>Recognize FY2014 pledged balances</i>	<i>\$16,536</i>
<b><i>Marine Resources Commission (402)</i></b>	
<i>Recognize 2014 pledged balances</i>	<i>\$64,700</i>
<b><i>Department of Corrections (799)</i></b>	
<i>Revert general fund balance in capital project 16110, Pocahontas Wastewater Treatment Plant Upgrade</i>	<i>\$165,624</i>
<i>Revert general fund balance in capital project</i>	<i>\$4,168</i>

17966, Medical Facilities Evaluation

**Department of Criminal Justice Services (140)**

Recognize 2014 pledged balances \$396,531

**Department of Emergency Management (127)**

Recognize 2014 pledged balances \$282,982

**Department of Forensic Science (778)**

Recognize 2014 pledged balances \$13,965

**Department of Military Affairs (123)**

Use portion of yearend balance from Tuition Assistance funding \$371,349

**Department of Veterans Services (912)**

Recognize 2014 pledged balances \$356,929

**\$9,364,019**