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# VIRGINIA STATE BUDGET

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2016 Session

## Budget Bill - HB29 (Introduced)

Bill Order » Central Appropriations » Item 471.10

Central Appropriations

Item 471.10 (Not set out)	First Year - FY2015	Second Year - FY2016
<b>Reversion Clearing Account - State Agency Savings (23500)</b>	<b>-\$55,825,664</b>	<b>-\$80,046,891</b>
Reversion Clearing Account - State Agency Savings (23500)	-\$55,825,664	-\$80,046,891
Fund Sources:		
General	-\$55,825,664	-\$80,046,891

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Authority: Discretionary Inclusion.

A.1. To accomplish savings estimated at \$54,825,664 the first year and \$79,046,891 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:

	FY 2015	FY 2016
<b>Compensation Board (157)</b>		
Capture savings from agency reorganization	\$0	\$121,674
Capture savings from system redesign and conversion from mainframe to web-based	\$0	\$50,000
<b>Compensation Board (157) Total</b>	<b>\$0</b>	<b>\$171,674</b>
<b>Department of General Services (194)</b>		
Capture operational efficiency savings	\$0	\$20,000
Capture savings from retirements	\$0	\$30,000
Eliminate vacant buyer procurement position	\$65,000	\$65,000
Fund vacant lab positions with new federal grant	\$224,121	\$224,121
Increase commercial lab certification fees	\$0	\$250,000
Reduce mail service frequency	\$30,000	\$50,000
Remove general fund support for Lottery testing	\$0	\$89,250
Replace manager position with entry level position	\$33,107	\$60,000
Shift lab nonpersonal service costs from general fund to nongeneral fund	\$0	\$311,383

Shift new lab position from general fund to nongeneral fund	\$83,021	\$83,021
Shift nonpersonal service costs to eVA	\$301,200	\$301,200
<b>Department of General Services (194) Total</b>	<b>\$736,449</b>	<b>\$1,483,975</b>
<b>Department of Human Resource Management (129)</b>		
Eliminate vacant positions in the Office of Equal Employment Services	\$127,735	\$228,563
Shift fund source for the Commonwealth of Virginia Knowledge Center	\$120,268	\$120,268
<b>Department of Human Resource Management (129) Total</b>	<b>\$248,003</b>	<b>\$348,831</b>
<b>Department of Elections (132)</b>		
Capture vacancy savings	\$70,621	\$0
Consolidate administrative duties and automation of services	\$1,783	\$147,293
Fund policy analyst position with federal funds	\$21,962	\$50,010
Reduce information technology costs for legacy servers	\$20,748	\$0
<b>Department of Elections (132) Total</b>	<b>\$115,114</b>	<b>\$197,303</b>
<b>Department of Agriculture and Consumer Services (301)</b>		
Capture efficiency and turnover and vacancy savings in Charitable Gaming	\$0	\$150,000
Close the Warrenton office	\$0	\$51,382
Discontinue participation in the Payroll Service Bureau	\$30,000	\$30,000
Eliminate funding for laboratory accreditation	\$0	\$203,774
Eliminate part-time database support	\$0	\$42,000
Reduce state fair funding	\$7,900	\$7,900
Reduce Hong Kong Office operating costs	\$77,000	\$75,000
Reduce support for the Purchase of Development Rights program	\$0	\$250,000
Replace a portion of marketing general fund support with Wine Board funding	\$28,000	\$0
Restructure domestic marketing program	\$0	\$104,006
<b>Department of Agriculture and Consumer Services (301) Total</b>	<b>\$142,900</b>	<b>\$914,062</b>
<b>Department of Forestry (411)</b>		
Defer emergency response equipment	\$337,508	\$500,000

Eliminate positions	\$151,494	\$362,695
Realize turnover and vacancy savings	\$0	\$145,489
Replace general fund dollars with nongeneral funds	\$40,000	\$75,000
<b>Department of Forestry (411) Total</b>	<b>\$529,002</b>	<b>\$1,083,184</b>
<b>Department of Housing and Community Development (165)</b>		
Capture savings by reducing duplicative services	\$330,453	\$330,453
Reduce funding provided for Southwest Virginia Water and Wastewater Construction Grants	\$750,000	\$0
Reduce mobility counseling grant funding	\$50,000	\$49,058
<b>Department of Housing and Community Development (165) Total</b>	<b>\$1,130,453</b>	<b>\$379,511</b>
<b>Department of Labor and Industry (181)</b>		
Achieve one-time savings from prepayments	\$100,000	\$0
Reduce funding for discretionary services	\$20,899	\$20,899
<b>Department of Labor and Industry (181) Total</b>	<b>\$120,899</b>	<b>\$20,899</b>
<b>Department of Mines, Minerals and Energy (409)</b>		
Delay funding of positions to realign the workforce	\$50,000	\$100,000
Fund a portion of personnel costs from nongeneral fund sources	\$92,795	\$232,014
Recognize savings for IT expenses	\$36,000	\$36,000
Recognize savings of retirements	\$50,000	\$50,000
Reduce funding for Wind Energy Research	\$50,000	\$0
<b>Department of Mines, Minerals and Energy (409) Total</b>	<b>\$278,795</b>	<b>\$418,014</b>
<b>Department of Small Business and Supplier Diversity (350)</b>		
Capture efficiency and turnover and vacancy savings	\$0	\$256,655
<b>Department of Small Business and Supplier Diversity (350) Total</b>	<b>\$0</b>	<b>\$256,655</b>
<b>Fort Monroe Authority (360)</b>		
Defer elevator repair	\$0	\$40,000
Reduce contractor expenses	\$69,180	\$75,531
Reduce discretionary expenses and improve business practices to gain efficiencies	\$124,780	\$94,780
Reduce legal fees	\$35,000	\$25,000

Reduce personnel costs	\$57,750	\$80,044
<b>Fort Monroe Authority (360) Total</b>	<b>\$286,710</b>	<b>\$315,355</b>
<b>Virginia Economic Development Partnership (310)</b>		
Reduce funding for domestic and international marketing initiatives	\$929,509	\$1,267,607
<b>Virginia Economic Development Partnership (310) Total</b>	<b>\$929,509</b>	<b>\$1,267,607</b>
<b>Virginia Tourism Authority (320)</b>		
Postpone upgrades to Virginia.org website	\$368,733	\$2,983
Reduce funding for marketing activities	\$0	\$300,000
Reduce funding for research activities	\$0	\$205,000
Reduce funding for the City of Portsmouth for a regional tourism entity	\$250,000	\$500,000
Reduce funding for various sponsorships	\$75,000	\$75,000
<b>Virginia Tourism Authority (320) Total</b>	<b>\$693,733</b>	<b>\$1,082,983</b>
<b>Virginia Community College System (260)</b>		
Reduce general fund support that was designated for Seat of Government rent	\$0	\$443,420
<b>Virginia Community College System (260) Total</b>	<b>\$0</b>	<b>\$443,420</b>
<b>Frontier Culture Museum of Virginia (239)</b>		
Leave vacant full-time staff positions unfilled	\$65,418	\$86,752
Reduce part-time staff	\$12,839	\$22,896
<b>Frontier Culture Museum of Virginia (239) Total</b>	<b>\$78,257</b>	<b>\$109,648</b>
<b>Gunston Hall (417)</b>		
Provide savings through energy efficiencies	\$0	\$1,500
Provide savings through energy efficiencies	\$25,476	\$25,476
Provide savings through landscape management efficiencies	\$0	\$4,000
Provide savings through security system efficiencies	\$0	\$4,000
Provide savings through waste management efficiencies	\$840	\$840
<b>Gunston Hall (417) Total</b>	<b>\$26,316</b>	<b>\$35,816</b>
<b>Jamestown-Yorktown Foundation (425)</b>		
Reduce administrative support services and maintenance	\$56,530	\$96,434
Reduce funding for K-12 Initiatives	\$77,168	\$91,605

Reduce statewide outreach service sevels	\$59,099	\$96,477
Reduce support for museum operations	\$99,289	\$177,711
Reduction spending to media advertising and sales initiatives	\$15,000	\$35,125
Utilize savings from turnover and vacancies	\$60,277	\$60,277
<b>Jamestown-Yorktown Foundation (425) Total</b>	<b>\$367,363</b>	<b>\$557,629</b>
<b>The Library Of Virginia (202)</b>		
Reduce number of conservation projects	\$32,546	\$0
Reduce personnel spending	\$261,753	\$365,560
<b>The Library Of Virginia (202) Total</b>	<b>\$294,299</b>	<b>\$365,560</b>
<b>The Science Museum of Virginia (146)</b>		
Abandon plan to purchase new exhibits/films	\$6,106	\$0
Personnel Savings	\$93,818	\$191,251
Reduce general maintenance expenses	\$75,000	\$75,000
Vacant positions savings	\$59,494	\$111,179
Wage personnel savings	\$25,000	\$1,516
<b>The Science Museum of Virginia (146) Total</b>	<b>\$259,418</b>	<b>\$378,946</b>
<b>Virginia Commission for the Arts (148)</b>		
Cancel artist fellowships	\$20,000	\$20,000
Cancel statewide art conference	\$40,000	\$40,000
Delay membership dues payment until next year	\$36,000	\$0
Eliminate special recognition awards	\$0	\$5,000
Reduce grant allocations	\$69,373	\$168,741
Reduce spending in touring assistance	\$20,000	\$20,000
Reduce technical assistance grant allocation	\$10,000	\$20,000
<b>Virginia Commission for the Arts (148) Total</b>	<b>\$195,373</b>	<b>\$273,741</b>
<b>Virginia Museum of Fine Arts (238)</b>		
Postpone the Making America exhibition for FY 2016	\$156,295	\$296,012
Prioritize funds for gallery rotations, art and sculpture	\$78,240	\$74,474
Realize savings by holding vacant positions and reduce nonpersonal service expenditures	\$172,818	\$184,788
Realize savings by not replacing equipment and reducing nonpersonal services	\$65,363	\$36,300

Reorganize marketing department to realize savings	\$15,440	\$14,550
Stop efforts to expand art educational offerings	\$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>		
Hold faculty and staff positions vacant	\$821,129	\$821,129
Implement administrative efficiencies for non-clinical program support	\$35,977	\$35,977
Implement administrative efficiencies in family practice support	\$36,107	\$36,107
<b>Eastern Virginia Medical School (274) Total</b>	<b>\$893,213</b>	<b>\$893,213</b>
<b>New College Institute (938)</b>		
Reduction in Personal Services	\$75,952	\$75,952
<b>New College Institute (938) Total</b>	<b>\$75,952</b>	<b>\$75,952</b>
<b>Institute for Advanced Learning and Research (885)</b>		
Reduce expenses for existing maintenance/technology contracts	\$35,000	\$35,000
Reduce general fund operating budget for general maintenance projects	\$130,000	\$130,000
Reduce spending for reconfiguration of existing facilities for economic development and R&D activities	\$140,000	\$140,000
Reduce spending on professional development and travel	\$1,179	\$1,179
<b>Institute for Advanced Learning and Research (885) Total</b>	<b>\$306,179</b>	<b>\$306,179</b>
<b>Roanoke Higher Education Authority (935)</b>		
Defer maintenance and repair of buildings and grounds	\$3,000	\$3,000
Eliminate member program development incentive	\$10,000	\$10,000
Eliminate subscription to FICAS system	\$3,000	\$3,000
Increase revenue by instituting parking fees	\$4,100	\$4,100
Recruit new educational member	\$10,000	\$10,000
Reduce employee education tuition reimbursement	\$2,000	\$2,000
Reduce spending on internet services	\$16,000	\$16,000
Reduce subscriptions to library databases	\$3,000	\$3,000
Reduce wage salary expenses	\$5,001	\$5,001
<b>Roanoke Higher Education Authority (935) Total</b>	<b>\$56,101</b>	<b>\$56,101</b>

**Total****Southern Virginia Higher Education Center  
(937)**

Reduce general fund operating costs	\$67,395	\$67,395
Reduce general fund personnel costs	\$50,000	\$50,000
<b>Southern Virginia Higher Education Center (937) Total</b>	<b>\$117,395</b>	<b>\$117,395</b>

**Southwest Virginia Higher Education Center  
(948)**

Discontinue opening the center on Saturday except for scheduled classes and large events.	\$10,215	\$13,620
Elimination of paid student internships	\$28,404	\$10,000
Elimination of two positions	\$44,997	\$59,996
Reduction of hours for 4 wage employees	\$17,000	\$17,000
<b>Southwest Virginia Higher Education Center (948) Total</b>	<b>\$100,616</b>	<b>\$100,616</b>

**Southeastern Universities Research Association  
Doing Business for Jefferson Science Associates,  
LLC (936)**

Reduce research support in FY 2015	\$57,500	\$0
Reduce research support in FY 2016	\$0	\$57,500
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936) Total</b>	<b>\$57,500</b>	<b>\$57,500</b>

**Department of Education, Central Office  
Operations (201)**

Eliminate Education Commission of the States Funds	\$0	\$91,800
Eliminate statewide digital content and online learning funds	\$0	\$500,000
Eliminate Virginia Center for Excellence in Teaching funds	\$0	\$220,191
Reduce performance evaluation training funds	\$0	\$69,250
Reduce training funds	\$0	\$204,584
Remove discretionary funds	\$0	\$100,000
<b>Department of Education, Central Office Operations (201) Total</b>	<b>\$0</b>	<b>\$1,185,825</b>

**State Council of Higher Education for Virginia  
(245)**

Reduce funding for the Virginia Women's Leadership (VWIL) program at Mary Baldwin College	\$15,395	\$0
Reduce funding for the Virtual Library of Virginia	\$370,158	\$370,158

(VIVA)

Utilize savings from turnover and vacancies	\$128,644	\$298,851
<b>State Council of Higher Education for Virginia (245) Total</b>	<b>\$514,197</b>	<b>\$669,009</b>

**Department of Accounts (151)**

Capture vacancy savings	\$0	\$428,528
Change schedule of Full Costing Indirect Cost Plan from annual to biennial	\$0	\$22,500
Eliminate expansion of Accounts Receivable collection oversight	\$0	\$153,200
Recognize savings from unit consolidation	\$0	\$119,624
<b>Department of Accounts (151) Total</b>	<b>\$0</b>	<b>\$723,852</b>

**Department of Planning and Budget (122)**

Eliminate funding for the school efficiency review program	\$0	\$200,000
Eliminate vacant position	\$0	\$66,600
Reduce general fund support for the Council on Virginia's Future	\$0	\$38,360
<b>Department of Planning and Budget (122) Total</b>	<b>\$0</b>	<b>\$304,960</b>

**Department of Taxation (161)**

Cease sending paper schedules to localities	\$0	\$20,426
Change agency remote access solution	\$50,000	\$150,000
Consolidate administrative staff	\$32,415	\$32,415
Convert contractors to full-time positions and reduce professional services support	\$437,972	\$350,000
Eliminate funding for the purchase of customer service software	\$252,000	\$60,000
Eliminate Live Chat	\$139,884	\$139,884
Reduce disaster recovery coverage	\$56,000	\$200,000
Reduce funding for outside legal counsel	\$300,000	\$0
Reduce server costs	\$410,000	\$475,000
Reduce technology costs	\$220,500	\$297,500
Reduce training costs	\$139,570	\$0
Reorganize agency staff	\$171,072	\$422,142
Reorganize the Special Tax Unit	\$60,128	\$74,460
<b>Department of Taxation (161) Total</b>	<b>\$2,269,541</b>	<b>\$2,221,827</b>



**Department of the Treasury (152)**

Reallocate technology costs based on agency usage	\$0	\$50,000
Recognize savings from software upgrade efficiencies	\$0	\$17,000
Reduce agency discretionary spending	\$0	\$12,000
Reduce appropriation for banking services	\$139,755	\$418,888
<b>Department of the Treasury (152) Total</b>	<b>\$139,755</b>	<b>\$497,888</b>

**Comprehensive Services for At-Risk Youth and Families (200)**

Reduce funds for data analytics and program evaluation	\$82,853	\$116,019
<b>Comprehensive Services for At-Risk Youth and Families (200) Total</b>	<b>\$82,853</b>	<b>\$116,019</b>

**Department for the Deaf and Hard-Of-Hearing (751)**

Capture savings from one-time administrative actions	\$15,000	\$0
Reduce interpreter services	\$14,373	\$0
<b>Department for the Deaf and Hard-Of-Hearing (751) Total</b>	<b>\$29,373</b>	<b>\$0</b>

**Department of Health (601)**

Accelerate the transition of school health services from state support to local responsibility	\$101,850	\$423,344
Capture savings associated with abolishing vacant positions	\$145,916	\$145,916
Change criteria for transporting cases to Chief Medical Examiners Office	\$0	\$100,000
Consolidate health districts	\$0	\$565,445
Eliminate deputy director in the Office of Family Health Services	\$0	\$200,933
Eliminate East Central Field Office	\$0	\$155,113
Eliminate funding for contract administrative position in disease prevention	\$0	\$93,600
Eliminate general fund match for federal abstinence grant	\$191,344	\$382,688
Eliminate radon grant match	\$0	\$53,614
Eliminate wage human resource support position in the Office of Epidemiology	\$0	\$23,349
Fund a pathologist position with revenue	\$0	\$200,000
Implement operational modifications in the Office of Drinking Water	\$0	\$89,736

Reduce general fund appropriation for locally operated health departments	\$0	\$886,919
Reduce general fund support in the STD prevention programs	\$0	\$38,316
Reduce general fund support of the Tuberculosis (TB) Program	\$0	\$98,140
Reduce staff in the Office of Information Management	\$0	\$95,000
Reduce use of wage autopsy technicians and wage pathologists	\$0	\$88,092
Reduce vaccine inventory	\$0	\$422,548
Replace general fund support for the Resource Mothers Program	\$0	\$614,914
Replace general fund support of a plan management position with existing nongeneral fund revenues	\$0	\$96,150
Use federal funds to provide vaccinations	\$280,110	\$280,110
Use nongeneral fund revenue to support Office of Radiological Health operating costs	\$361,366	\$361,366
<b>Department of Health (601) Total</b>	<b>\$1,080,586</b>	<b>\$5,415,293</b>
<b>Department of Medical Assistance Services (602)</b>		
Capture savings from eHHR program	\$53,771	\$107,542
Convert in-house fiscal agent contractors to agency staff	\$30,198	\$60,395
Eliminate funding for additional community mental health audits	\$375,000	\$375,000
Eliminate funding for the Virginia Center for Health Innovation	\$100,000	\$0
Reduce contractor costs	\$1,866,042	\$2,342,298
Require electronic notification of most Medicaid communications	\$50,000	\$500,000
<b>Department of Medical Assistance Services (602) Total</b>	<b>\$2,475,011</b>	<b>\$3,385,235</b>
<b>Department of Behavioral Health and Developmental Services (720)</b>		
Capture SIS assessment contract and personnel savings	\$14,386	\$702,237
Capture turnover and vacancy savings	\$350,423	\$0
Charge facilities for Avatar/NetSmart and Ability Contracts	\$202,000	\$202,000
Consolidate agency planning functions and eliminate two positions	\$141,222	\$243,486
Eliminate one clerical position in Finance Division	\$33,930	\$58,500

Eliminate one position in Human Resources Department	\$86,323	\$148,833
Eliminate one position in Office Administrative Services	\$40,914	\$70,541
Eliminate vacant deputy director of legislative services position	\$62,000	\$62,000
Eliminate vacant project manager position in architecture and engineering office	\$0	\$112,500
Increase fees for background checks	\$92,056	\$138,024
Institute fees for use of knowledge center	\$58,500	\$0
Limit Training for Direct Support Professional career pathway program facilities to mental health facilities	\$250,000	\$250,000
Reduce appropriation to reflect administrative efficiencies	\$147,058	\$170,500
<b>Department of Behavioral Health and Developmental Services (720) Total</b>	<b>\$1,478,812</b>	<b>\$2,158,621</b>
<b>Mental Health Treatment Centers (792)</b>		
Capture reductions in Dental Department staff at Hiram Davis Medical Center	\$40,635	\$40,635
Capture savings from general administrative reductions at Southwestern Virginia Mental Health Institute	\$43,500	\$7,000
Capture Southern Virginia Mental Health Institute turnover and vacancy savings	\$130,000	\$0
Change current staffing patterns at Eastern State Hospital to better align with current services	\$325,000	\$515,000
Consolidate and regionalize financial and accounting systems and purchasing functions	\$25,000	\$100,000
Eliminate a general administrative Supervisor at Central State Hospital	\$0	\$71,804
Eliminate one housekeeping position at Central State Hospital	\$0	\$27,440
Eliminate one housekeeping supervisor position at Central State Hospital	\$0	\$46,754
Eliminate positions in administration facility management at Western State Hospital	\$245,000	\$500,000
Eliminate senior administrative position at Central State Hospital	\$75,000	\$119,000
Eliminate temporary office trailer at Piedmont Geriatric Facility	\$0	\$5,250
Recover funds from delay in opening beds at Southwestern Virginia Mental Health Institute	\$364,363	\$0
Reduce after hours Primary Care Physician coverage at Northern Virginia Mental Health Institute	\$0	\$128,700

Reduce appropriation to reflect general administrative efficiencies at Catawba Hospital	\$166,922	\$316,216
Reduce food service staff at Central State Hospital	\$80,000	\$275,000
Restructure Rehabilitative Department at Hiram Davis Medical Center	\$66,931	\$66,931
Streamline and retrofit food service production and delivery	\$50,000	\$200,000
<b>Mental Health Treatment Centers (792) Total</b>	<b>\$1,612,351</b>	<b>\$2,419,730</b>
<b>Intellectual Disabilities Training Centers (793)</b>		
Reduction in office equipment rentals	\$0	\$1,796
<b>Intellectual Disabilities Training Centers (793) Total</b>	<b>\$0</b>	<b>\$1,796</b>
<b>Virginia Center for Behavioral Rehabilitation (794)</b>		
Achieve operational reductions	\$360,570	\$543,044
Eliminate accreditation fee	\$10,840	\$10,840
Reduce apparel for staff by 15 percent	\$0	\$4,950
Reduce office supply expenses	\$0	\$1,941
Reduce personal care supplies for residents	\$2,262	\$2,262
Reduce physical therapy costs	\$20,000	\$20,000
Reduce residential clothing	\$8,000	\$8,000
<b>Virginia Center for Behavioral Rehabilitation (794) Total</b>	<b>\$401,672</b>	<b>\$591,037</b>
<b>Department for Aging and Rehabilitative Services (262)</b>		
Reduce administrative expenses	\$177,016	\$250,417
Reduce funding for brain injury programs	\$426,997	\$0
Reduce funding for Centers for Independent Living	\$230,250	\$0
Reduce funding for employment services support	\$302,666	\$0
<b>Department for Aging and Rehabilitative Services (262) Total</b>	<b>\$1,136,929</b>	<b>\$250,417</b>
<b>Woodrow Wilson Rehabilitation Center (203)</b>		
Capture turnover and vacancy savings from direct services staff	\$140,675	\$196,946
Capture turnover and vacancy savings from support services staff	\$106,223	\$148,908
<b>Woodrow Wilson Rehabilitation Center (203) Total</b>	<b>\$246,898</b>	<b>\$345,854</b>
<b>Department of Social Services (765)</b>		

Capture anticipated balance in the Unemployed Parent (UP) program	\$1,133,219	\$1,133,219
Convert contractors to classified state positions	\$125,000	\$262,400
Cut administrative services	\$383,166	\$385,067
Eliminate new information technology system development contract	\$850,000	\$0
Increase fee for national background checks	\$0	\$82,000
Increase the fee for child protective services (CPS) registry checks	\$0	\$225,000
Use nongeneral funds to support Earned Income Tax Credit (EITC) grants	\$0	\$185,725
Use nongeneral funds to support Healthy Families of Virginia	\$951,896	\$951,896
Utilize one-time child care nongeneral fund balance	\$2,700,000	\$0
<b>Department of Social Services (765) Total</b>	<b>\$6,143,281</b>	<b>\$3,225,307</b>
<b>Department of Conservation and Recreation (199)</b>		
Consolidate and reconfigure office space	\$0	\$100,000
Eliminate one position	\$0	\$91,987
Eliminate rental space in Charlottesville	\$4,300	\$8,600
Fund administration cost using federal Planning and Resource funds	\$104,000	\$0
Increase state park fees	\$0	\$870,144
Reduce administration support	\$64,442	\$92,200
Reduce amount payable to the Office of the Attorney General	\$25,000	\$25,000
Replace funding with federal funds related to the elimination of a contract	\$15,000	\$35,000
Shut down file servers and move data	\$50,000	\$102,000
Support general fund wage staff using the Dam Safety Administration Fund	\$0	\$70,000
<b>Department of Conservation and Recreation (199) Total</b>	<b>\$262,742</b>	<b>\$1,394,931</b>
<b>Department of Historic Resources (423)</b>		
Eliminate vacant positions	\$82,651	\$167,588
Reduce funding for wage/contract personnel	\$70,012	\$70,012
<b>Department of Historic Resources (423) Total</b>	<b>\$152,663</b>	<b>\$237,600</b>
<b>Marine Resources Commission (402)</b>		
Use nongeneral funds to support Artificial Reef	\$75,000	\$75,000

Program		
Use nongeneral funds to support Law Enforcement Program	\$592,654	\$0
<b>Marine Resources Commission (402) Total</b>	<b>\$667,654</b>	<b>\$75,000</b>
<b>Virginia Museum of Natural History (942)</b>		
Capture personnel savings	\$30,500	\$0
Eliminate positions	\$0	\$76,006
Reduce discretionary spending	\$60,000	\$66,289
Reduce personnel costs	\$26,000	\$26,000
Replace general fund with nongeneral funds	\$28,128	\$35,000
<b>Virginia Museum of Natural History (942) Total</b>	<b>\$144,628</b>	<b>\$203,295</b>
<b>Commonwealth's Attorneys' Services Council (957)</b>		
Reduce legal training programs	\$41,448	\$58,071
<b>Commonwealth's Attorneys' Services Council (957) Total</b>	<b>\$41,448</b>	<b>\$58,071</b>
<b>Department of Corrections (799)</b>		
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>
<b>Department of Criminal Justice Services (140)</b>		
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>
<b>Department of Emergency Management (127)</b>		

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>
<b>Department of Fire Programs (960)</b>		
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>
<b>Department of Forensic Science (778)</b>		
Capture savings from anticipated personnel attrition	\$28,000	\$37,000
Capture savings from anticipated personnel attrition	\$26,000	\$6,100
Delay filling a vacant scientist position until FY 2016	\$61,000	\$0
Delay filling a vacant scientist position until FY 2016	\$61,000	\$0
Delay filling positions to produce turnover/vacancy savings	\$100,000	\$0
Delay hiring support staff	\$131,000	\$184,500
Discontinue analysis of marijuana plant material in simple possession cases when not mandated by court order	\$25,000	\$32,600
Eliminate general fund support for discretionary personnel training	\$30,000	\$30,000
Eliminate special project coordinator wage position	\$60,000	\$73,000
Eliminate wage administrative support position in the Central Toxicology section	\$20,370	\$22,633
Fill a vacant scientist positions in FY 2016	\$256,000	\$20,667
Reduce administrative support at laboratories in FY 2016	\$0	\$211,380
Reduce digital and multimedia evidence services provided	\$68,292	\$8,052
Reduce external photography services	\$2,891	\$113,791
Reduce frequency of scientific instrumentation replacement	\$110,000	\$110,000

Reduce information technology support	\$5,600	\$87,600
Reduce trace evidence services provided	\$167,917	\$49,128
<b>Department of Forensic Science (778) Total</b>	<b>\$1,153,070</b>	<b>\$986,451</b>
<b>Department of Juvenile Justice (777)</b>		
Adjust funding to meet program capacity	\$0	\$250,385
Adjust payment schedule for insurance premiums	\$2,041,368	\$0
Decrease rent costs	\$0	\$103,022
Eliminate agency leadership summit	\$48,000	\$48,000
Reduce and consolidate central office positions for effective delivery of services	\$0	\$2,444,425
Reduce drug testing costs	\$0	\$40,000
Reduce employee recognition	\$10,000	\$65,860
Reduce employee tuition reimbursement benefits	\$24,053	\$40,000
Reduce scope of existing employee physicals contract	\$0	\$50,000
Reduce travel costs	\$0	\$397,983
Revert Workforce Transition Act funding from the repurposing of Culpeper Juvenile Correctional Center	\$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>		
Capture discretionary funding	\$7,500	\$0
Reduce facility maintenance and repair support	\$0	\$96,694
<b>Department of Military Affairs (123) Total</b>	<b>\$7,500</b>	<b>\$96,694</b>
<b>Department of State Police (156)</b>		
Capture general fund savings from operational efficiencies	\$1,225,328	\$0
Fill 27 out of 68 vacant trooper positions in FY 2015, hold 11 trooper positions vacant in FY 2016	\$2,669,354	\$0
<b>Department of State Police (156) Total</b>	<b>\$3,894,682</b>	<b>\$0</b>
<b>Virginia Parole Board (766)</b>		
Reduce discretionary spending	\$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>		
Eliminate printed version of annual report	\$12,000	\$12,000



Fund modeling and simulation program with prior year balances	\$500,000	\$0
Reduce funding for additive manufacturing industry development initiative	\$0	\$118,939
Reduce funding for cyber security conference	\$87,500	\$87,500
Reduce funding for outside consultants	\$30,000	\$76,279
Reduce funding for Threat Data Sharing Initiative	\$175,052	\$175,052
Reduce outside advocacy services	\$26,000	\$26,000
Shift administrative staff to billable projects	\$80,509	\$80,509
Supplant Growth Accelerator Program appropriation with prior year balances	\$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>		
Eliminate spending on contractor	\$109,167	\$135,769
Reduce spending on training and travel	\$0	\$17,126
<b>Virginia Information Technologies Agency (136) Total</b>	<b>\$109,167</b>	<b>\$152,895</b>
<b>Department of Veterans Services (912)</b>		
Remove funding for VITA network connectivity	\$140,862	\$116,272
<b>Department of Veterans Services (912) Total</b>	<b>\$140,862</b>	<b>\$116,272</b>
	<b>\$54,825,664</b>	<b>\$79,046,891</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:

**FY 2015**

**Compensation Board (157)**

Recognize 2014 pledged balances \$119,464

**Department of General Services (194)**

Recognize 2014 pledged balances	\$321,425
<b>Department of Elections (132)</b>	
Recognize 2014 pledged balances	\$31,714
<b>Department of Agriculture and Consumer Services (301)</b>	
Recognize 2014 pledged balances	\$200,000
<b>Department of Forestry (411)</b>	
Recognize 2014 pledged balances	\$39,998
<b>Department of Mines, Minerals and Energy (409)</b>	
Recognize 2014 Pledged Balances	\$90,000
<b>Department of Small Business and Supplier Diversity (350)</b>	
Recognize 2014 pledged balances	\$182,693
<b>Department of Education, Central Office Operations (201)</b>	
Recognize 2014 pledged balances	\$1,295,454
<b>State Council of Higher Education for Virginia (245)</b>	
Recognize 2014 pledged balances	\$83,782
<b>Department of Accounts (151)</b>	
Recognize 2014 pledged balances	\$593,329
<b>Department of Planning and Budget (122)</b>	
Recognize 2014 pledged balance	\$359,111
<b>Department of Taxation (161)</b>	
Recognize 2014 pledged balances	\$506,626
<b>Department of the Treasury (152)</b>	
Recognize 2014 pledged balances	\$250,000
<b>Department for the Deaf and Hard-Of-Hearing (751)</b>	
Recognize 2014 Pledged Balances	\$17,000
<b>Department of Health (601)</b>	
Recognize 2014 pledged balances	\$1,043,051
<b>Department of Behavioral Health and Developmental Services (720)</b>	
Recognize 2014 Pledged Balances	\$207,588

**Department for Aging and Rehabilitative Services (262)**

Recognize 2014 pledged balances \$25,000

**Department of Social Services (765)**

Recognize 2014 pledged balances \$2,250,000

**Department for the Blind and Vision Impaired (702)**

Recognize 2014 Pledged Balances \$75,000

**Department of Historic Resources (423)**

Recognize FY2014 pledged balances \$16,536

**Marine Resources Commission (402)**

Recognize 2014 pledged balances \$64,700

**Department of Corrections (799)**

Revert general fund balance in capital project 16110, Pocahontas Wastewater Treatment Plant Upgrade \$165,624

Revert general fund balance in capital project 17966, Medical Facilities Evaluation \$4,168

**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**

E. On or before June 30, 2015, the Director of the Department of Planning and Budget shall revert \$300,000 to the general fund from the Department of General Services, Agency 194, Program 799, Fund 0100, representing unobligated balances from prior year appropriation.

F. On or before June 30, 2015, the Director of the Department of Planning and Budget shall revert \$210,745 to the general fund from the Office of the Attorney General, Agency 141, Program 552 and 704, Fund 0100, representing unobligated balances from prior year appropriation.

G. The Director, Department of Planning and Budget, shall withhold and transfer to this item, an amount estimated at \$1,000,000 the first year and \$1,000,000 the second year from the general fund appropriations of state agencies representing savings from reduced expenditures on motor vehicle fuels. The Secretary of Finance shall establish the procedures to be used in determining the amounts to be reverted from impacted agencies.