2021 Special Session I

Budget Bill - HB1800 (Enrolled)

Central Appropriations

Item 478	First Year - FY2021	Second Year - FY2022
Adjustments to Designated State Agency Activities (23800)	~~**-$49,415,082**~~ ***-$42,830,941***	~~**-$37,112,885**~~ ***-$19,035,699***
Undistributed Support for Designated State Agency Activities (23801)	~~-$49,415,082~~ *-$42,830,941*	~~-$37,112,885~~ *-$19,035,699*
Fund Sources:		
General	~~-$49,415,082~~ *-$42,830,941*	~~-$37,112,885~~ *-$19,035,699*

Authority: Discretionary Inclusion

A. Transfers from this Item may be made when appropriations to the state agencies concerned are insufficient for the purposes of paying rates billed by other agencies as internal service funds or for other designated state activities, as determined by the Department of Planning and Budget, and subject to guidelines prescribed by the department. Further, the Department of Planning and Budget may transfer appropriations within this Item from the second year of the biennium to the first year, when necessary to accomplish these purposes.

B. Except as provided for elsewhere in this Item, agencies supported in whole or in part by nongeneral fund sources, shall pay the proportionate share of changes in the designated state agency activities as required by this Item, subject to the rules and regulations prescribed by the appointing or governing authority of such agencies. Nongeneral fund revenues and balances required for this purpose are hereby appropriated.

C. The Director, Department of Planning and Budget, shall transfer to this Item, general fund amounts estimated at ~~$53,371,394~~ *$47,450,553* the first year and ~~$49,155,924~~ *$28,662,545* the second year from state agencies and institutions of higher education to support the general fund portion of savings resulting from the estimated usage of technology services provided by the Virginia Information Technologies Agency.

D. The Director, Department of Planning and Budget, shall transfer from this Item amounts estimated at ~~$1,934,068~~ *$191,162* the first year and ~~$2,754,914~~ *$191,162* the second year from the general fund for the general fund share of rental costs for space maintained and operated by the Department of General Services.

~~E. Out of this appropriation, amounts estimated at $180,746 the first year and $180,746 the second year from the general fund shall be provided to state agencies to support the costs of information technology security audits and information security officer services. With such funding, agencies are encouraged to work with the Virginia Information Technologies Agency's information technology shared security center.~~

F. The Director, Department of Planning and Budget, shall withhold and transfer to this Item, general fund amounts estimated at ~~$1,869,798~~ *$1,529,546* the first year and ~~$2,119,765~~ *$1,791,460* the second year from state agencies and institutions of higher education to recognize the general fund portion of savings resulting from changes in agency charges for the Cardinal Financial System operated by the Department of Accounts.

G. The Director, Department of Planning and Budget, shall transfer from this Item an amount estimated at

$10,053,913 the second year from the general fund for the general fund share of costs for agency charges for the Cardinal Human Capital Management System operated by the Department of Accounts.

H. The Director, Department of Planning and Budget, shall withhold and transfer to this Item, general fund amounts estimated at $251,280 the first year and $225,171 the second year from state agencies and institutions of higher education to recognize the general fund potion of savings resulting from changes in agency charges for the Performance Budgeting system.

I. The Director, Department of Planning and Budget, shall withhold and transfer to this Item, general fund amounts estimated at $316,114 the first year and $330,518 the second year from executive branch agencies to recognize the savings resulting from changes in agency charges for the Personnel Management Information System.

J. The Director, Department of Planning and Budget, shall transfer from this Item general fund amounts estimated at $994,019 the first year and $994,019 the second year for the general fund share of changes in agency charges for general liability insurance premiums billed by the Department of the Treasury.

K.1. The Director Department of Planning and Budget, shall transfer from this Item general fund amounts estimated at $670,209 the first year and $670,209 the second year to support the existing general fund portion of costs for the Human Resource Shared Service Center operated by the Department of Human Resource Management. The center will begin billing all participating agencies for services in fiscal year 2021.

2. The Director, Department of Planning and Budget, shall transfer from this Item amounts estimated at $105,615 the first year and $64,692 the second year from the general fund for the general fund share of changes in costs of the Human Resource Shared Service Center operated by the Department of Human Resource Management.

L. Out of this appropriation, an amount estimated at ~~$2,508,847~~ *$4,755,547* the first year from the general fund shall be used to support state agency approved migration expenses for the migration from the Commonwealth Enterprise Solutions Center as authorized in Item 90 of this act. Any unexpended general fund balances remaining from the appropriation in this paragraph shall not revert to the general fund at the end of the fiscal year, but shall be brought forward and reapproriated for its original purpose.