

Technology

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$6.2	\$47.6	\$6.2	\$47.6
Base Budget Adjustments	0.1	3.4	0.1	1.1
Proposed increases	2.4	0.0	2.7	0.0
Proposed decreases	<u>(0.3)</u>	<u>(0.1)</u>	<u>(0.3)</u>	<u>(0.1)</u>
\$ Net Change	2.1	0.1	2.4	0.1
HB/SB 30, as Introduced	\$8.4	\$51.0	\$8.7	\$48.7
% Change	33.3%	0.1%	37.7%	0.1%
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	(27.00)	0.00	(27.00)

- **Innovation and Entrepreneurship Investment Authority**

- *Provide Marketing Funding for Virginia's Cyber-Security and Modeling and Simulation Activities.* Includes \$1.0 million GF in FY 2013 and \$1.3 million GF in FY 2014 for marketing to ensure Virginia continues to remain a leader in cyber-security services and modeling and simulation. A portion of the funding for modeling and simulation will be used to foster collaboration between universities and industry.
- *Reduce Funding for Web Based Submission of Commonwealth Research and Commercialization Fund (CRCF) Grant Applications.* Reduces general fund support for the development of on-line enhancements for application submission, processing, management, and correspondence by \$148,425 each year. The authority received \$4.0 million in FY 2012 to provide grants for research and commercialization.

- **Virginia Information Technologies Agency**

- *Eliminate Double-Counted Technology Savings.* Proposes a general fund increase of about \$1.4 million each year to eliminate previously approved reductions in overhead charges for information technology services. These reductions were

built into the revised information technology rates that went into effect on July 1, 2010 and September 1, 2011. These rates are paid monthly by state agencies for VITA and Northrop Grumman's services. A similar amendment is included in the Caboose Bill amendments to Chapter 890 of the 2011 Acts of Assembly.

- ***Increase Working Capital Advance for Enterprise Applications.*** Proposes to increase the working capital advance for enterprise applications by \$60.0 million, from a total of \$30.0 million to a total of \$90.0 million, to cover systems planning and development costs of the Cardinal financial accounting system. Repayment of this loan is to be paid from enhanced collections, cost recoveries, and other savings. However, proposed language authorizes the Governor to apply up to \$2.0 million from unappropriated general fund balances in the event that other repayment sources are insufficient to maintain a reasonable schedule for the payback of the working capital advance.
- ***Increase NGF Appropriation for Department of Education Statewide Longitudinal Data Systems Federal Grant.*** Allocates \$2.5 million NGF in federal funds in FY 2013 for services provided to the Department of Education in support of the Virginia Longitudinal Data System. These services include project management as well as other services to ensure the system's objectives are accomplished.
- ***Increase NGF Appropriation to Reflect Billings for Agency Optional Services.*** Provides \$823,400 in FY 2013 and \$1.0 million in FY 2014 in additional nongeneral fund appropriations to account for billings to state agencies for optional collaborative services those agencies purchased from VITA's Enterprise Applications Division.
- ***Reduce Information Technology Expenses.*** Includes general fund savings of \$128,724 each year from reducing funding for the development of new information technology management tools, filling vacancies at lower salaries than previously paid the former incumbents, and shifting a greater percentage of a staff member's salary from general fund support to a federal grant for the Department of Education's Virginia Longitudinal Data Study.
- ***Reduce Agency Position Level.*** Reduces the agency's position count by 27 NGF positions each year to reflect a reduction in necessary staffing due to the provision of information technology services by Northrop Grumman.