

Technology

Adopted Adjustments (\$ in millions)				
	FY 2013 Adopted		FY 2014 Adopted	
	<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
Technical Adjustments	0.1	3.4	0.1	1.1
Increases	2.4	0.0	2.4	0.0
Decreases	<u>(0.3)</u>	<u>0.1</u>	<u>(0.3)</u>	<u>0.1</u>
\$ Net Change	2.1	0.1	2.1	0.1
Chapter 3 (HB 1301, as Adopted)	\$8.4	\$50.9	\$8.4	\$48.7
% Change	33.3%	0.1%	33.3%	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 Outreach and Marketing Funding for Virginia’s Cyber-Security and Modeling and Simulation Activities.* Provides funding of \$1.0 million GF each year for outreach programs designed to ensure Virginia continues to remain a leader in cyber-security services and modeling and simulation.
- *Permit University Consortia to Apply for Grants from CRCF.* Expands the definition of those entities that qualify to apply for funding from the Commonwealth Research Commercialization Funds (CRCF) to allow for research consortiums that include Virginia college or university members.
- *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.* Includes 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 Chapter 2 of the 2012 Special Session I Acts of Assembly (HB 1300).

- ***Increase Working Capital Advance for Enterprise Applications.*** Increases 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 for the Cardinal financial accounting system. Repayment of this loan is to be paid from enhanced collections, cost recoveries, and other savings. 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. In addition, language is included that prevents the Department of Accounts from accessing the working capital advance provided for the development of the Cardinal financial accounting system until such time as the State Comptroller has certified to the Auditor of Public Accounts that vendor accounting information standards have been developed as required by legislation adopted by the 2009 Session of the General Assembly.
- ***Citizen Centric Data Standards.*** Directs the Secretary of Technology to work with Cabinet secretaries and their assigned state agencies in developing data standards for citizen-centric data, such as personnel and recipient information or other common sources of information, gathered by the Commonwealth and used by the various information systems employed by the Commonwealth. The Secretary of Technology is directed to report the estimated cost, timeline, and scope of effort required to implement these citizen-centric data standards by November 1, 2012.
- ***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.
- ***Reduce Unallocated Amounts for Information Technology Charges.*** Reduces the unallocated general fund amounts reserved within Central Appropriations for VITA information technology charges by \$2.0 million each year. The introduced budget included \$3.1 million GF in FY 2013 and \$3.4 million GF in FY 2014 to address undefined VITA information technology charges for the Department of Emergency Management (VDEM), Department of Juvenile Justice (DJJ), and Department of Environmental Quality (DEQ). However, all three agencies had previously received significant funding to address VITA information technology charges. The 2011 Session of the General Assembly provided VDEM \$3.1 million GF, DJJ \$2.0 million GF, and DEQ \$800,000 GF for FY 2012 to offset VITA information technology costs. These amounts were built into the three agencies' base budgets.