

Public Safety and Homeland Security

Adopted Amendments (\$ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	\$1,780.2	\$927.9	\$1,788.1	\$946.7
Increases	11.0	16.4	21.0	48.0
Decreases	<u>(0.2)</u>	<u>0.2</u>	<u>12.1</u>	<u>0.2</u>
\$ Net Change	10.8	16.6	33.1	48.2
Chapter 665 (HB 1400, as Adopted)	\$1,791.0	\$944.5	\$1,821.2	\$994.9
% Change	0.6%	1.8%	1.9%	5.1%
Central Account Reversions	(\$27.5)	\$0.1	(\$42.2)	\$0.2
% Change	(1.5%)	0.0%	(2.4%)	0.0%
FTEs	17,809.82	2,308.18	17,828.82	2,334.18
# Change	0.00	14.00	9.00	18.00

- **Secretary of Public Safety and Homeland Security**
 - *Criminal Justice Web Portal.* Adds language directing the Secretary to review the feasibility of implementing an integrated criminal justice system web portal for the purpose of securely disseminating information to federal, state, and local criminal justice agencies.
 - *Flood-Proofing Grants and Loans.* Adds language directing the Secretary to review and make recommendations regarding the provision of flood-proofing grants and loans to private property owners and businesses. The Secretary's findings and recommendations are to be reported to the Joint Subcommittee to Formulate Recommendations to Address Recurrent Flooding.

- **Commonwealth's Attorneys Services Council**

- **Central Account Reversions.** Saves \$41,448 GF the first year and \$58,071 GF the second year by reducing selected legal training programs.
- **Abbott Settlement Funds.** Removes \$188,026 GF the first year and \$183,194 GF the second year, out of the \$200,000 GF each year that was added last year as a companion amendment to the provision in the 2014 appropriation act utilizing the \$18.0 million in cash from the Abbott Settlement to reduce unfunded liabilities in the Commonwealth's retirement systems for law enforcement officers. That provision was not approved by the relevant federal agencies.
 - To resolve the issue, legislation was adopted in the 2015 session (Chapters 212 and 226 of the 2015 Acts of Assembly (HB 2222/SB 1360)) for the Virginia Retirement System (VRS) to manage the \$18.0 million from the Abbott Settlement on behalf of the Council, with up to 6 percent of the fund balance each year (less VRS management fees), to be used for prosecutorial training. The general funds which are eliminated are replaced with \$200,000 NGF each year from the settlement fund balance.
 - Language is added which directs that the nongeneral funds provided to the Council pursuant to the Abbott Settlement must be included in the budget as introduced, beginning with the 2016-18 biennial budget.

- **Department of Alcoholic Beverage Control**

- **Total Operating Revenues.** Assumes total revenues for the agency will increase by 9.8 percent over two years, from \$800.6 million NGF in FY 2014 (actual) to \$879.3 million NGF in FY 2016, as shown in the chart below. The increased revenues reflect several factors, including population growth, the opening of new stores, Sunday sales, customers trading up to more expensive brands, and the November 2014 price increases.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Operating Revenues	\$800.6	\$846.2	\$879.3
ABC Profits (transfer to GF)	\$140.0	\$150.8	\$148.2
IT & Marketing Initiatives	NA	\$2.7	\$5.3

- **Net Profits.** Adds increased transfers to the general fund of \$8.5 million the first year and \$2.0 million the second year, from net profits.

- Transfers to the general fund are projected to increase from \$140.0 million in FY 2014 (actual) to \$150.8 million in FY 2015, and then decline slightly to \$148.2 million in FY 2016.
- **Price Increases.** The increased transfers to the general fund result in part from raising the case handling fee at the warehouse from \$1 to \$2 per case, increasing the markup on 50 ml “miniature” bottles from 49 to 69 percent, and “rounding up” the price of merchandise at the shelf, as approved by the ABC Board in November 2014.
 - The projected increase in revenues resulting from these price increases is \$5.4 million NGF the first year and \$9.5 million NGF the second year.
 - Of this total revenue increase, \$2.7 million the first year and \$5.3 million the second year is planned to be spent to replace IT systems and upgrade the related infrastructure, open new stores, and upgrade existing stores.
- **Information Technology and Marketing Initiatives.** Includes additional appropriations totaling \$19.4 million NGF over two years (\$2.8 million in FY 2015 and \$16.6 million in FY 2016) to open new stores and upgrade existing stores, enhance website capabilities, replace outdated financial management and licensing systems, upgrade agency stores to broadband technology, and upgrade electrical circuitry, as detailed below:
 - **Retail and Marketing Strategies.** Adds \$482,500 NGF the first year, \$936,875 NGF the second year, and 10 positions each year to open new stores and implement marketing strategies to improve customer service and increase sales.
 - **Website Capabilities.** Adds \$0.3 million NGF the first year and \$0.8 million NGF the second year to add e-commerce features to the agency’s website to improve customer service and increase sales.
 - **Integrated Financial System.** Adds \$1.1 million NGF the first year and \$13.0 million NGF the second year, and 2 positions each year, to replace the agency’s 15-year old financial management information system.
 - **Licensing Management System.** Adds \$1.7 million NGF the second year to acquire an automated system to manage the licensing function.
 - **Broadband Technology.** Adds \$0.4 million NGF the first year and \$0.2 million NGF the second year for broadband conversion in the agency’s retail stores.

- **Electrical Circuitry.** Adds \$462,800 NGF the first year to upgrade electrical circuitry in the agency's facilities to support the planned improvements in automated systems.
- **Information Technology Advisory Committee.** Establishes an advisory committee to review the progress of the Department in updating and replacing its enterprise information technology systems. The advisory committee will be chaired by the Secretary of Finance, and will include as members the Secretary of Public Safety and Homeland Security; the Directors of the Department of Planning and Budget and Department of Accounts; the Chief Information Officer of the Commonwealth; the Auditor of Public Accounts; and the Staff Directors of the House Appropriations and Senate Finance Committees and/or their designees.
- **Increased Cost of Goods Sold.** Adds \$7.8 million NGF the first year and \$12.9 million NGF the second year for the purchase of additional merchandise in order to maintain sufficient inventory to meet customer demand.
- **Operating Efficiencies.** Includes language in Part 3 increasing the transfer of nongeneral funds to the general fund by \$0.4 million the first year and \$0.9 million the second year to reflect actions to reduce operating costs, including: converting 6 contractor positions to state employees; not filling 7 positions when the current employees retire; increasing the mileage at which agency vehicles are replaced (from 125,000 to 150,000 miles); increasing use of agency vehicles in lieu of private vehicles; increasing use of email licenses; and, eliminating the commissions on gross sales paid to the ten distillery-based stores in Virginia.

- **Department of Corrections**

- **Regional Jail Reimbursement.** Adds budget language, consistent with Chapter 749 of the 2015 Acts of Assembly (SB 1049) of the 2015 Session which amends § 53.1-81 and § 53.1-82, *Code of Virginia*, to reduce the state share of the capital cost of regional jail construction, expansion or renovation from 50 to 25 percent of approved costs, for projects approved by the Governor on or after July 12, 2015.
- **Inmate Medical Costs.** Adds \$11.0 million GF the first year and \$20.4 million GF the second year, along with a reduction of \$0.2 million NGF each year, for the increased cost of providing medical care to inmates. The second year amount includes \$0.5 million and 6 positions to increase recruitment efforts for DOC medical staff and strengthen central administration of inmate medical services.
 - The second year amendment for \$20.4 million GF was calculated based on the projected cost of DOC providing medical services using its own personnel in all facilities.

- Language is added directing the Department of Medical Assistance Services to permit the Director of DOC, or his designee, to sign the Medicaid application form for any inmate who refuses, or is unable to sign for purposes of Medicaid reimbursement for eligible inmates.
 - Language is added directing DOC to issue a request for information to identify innovative cost-saving inmate health care models, and to provide a report comparing alternative health care delivery models.
 - A reduction of \$0.2 million NGF each year is included to reflect reduced federal aid for housing illegal immigrants under the State Criminal Alien Assistance Program administered by the U.S. Department of Justice.
- ***Hepatitis C and Additional Security Staffing.*** Includes \$4.0 million GF the second year for additional costs associated with the provision of drug therapies for Hepatitis C and for filling vacant correctional officer positions. The allocation of these funds for these two purposes is to be determined by DOC.
- ***Salary Increase for Correctional Officers.*** Provides \$6.9 million GF the second year for a \$1,000 salary increase for all correctional officers and all correctional officers senior who are employed at DOC facilities statewide, effective August 10, 2015. This salary increase is not included for the purposes of calculating the 2 percent across-the-board increase for all state employees which is authorized in Central Appropriations.
- ***Corrections Special Reserve Fund.*** Adds \$600,000 GF the first year for deposit into the Corrections Special Reserve Fund, for the projected increases in corrections bedspace requirements associated with criminal sentencing legislation as adopted, pursuant to § 30-19.1:4, *Code of Virginia*. The adopted bills concern:
- Chapter 392 of the 2015 Acts of Assembly (HB 1493): Enticing with intent to commit certain felonies (\$50,000);
 - Chapter 759 of the 2015 Acts of Assembly (HB 1702): Transfer of firearms from a licensed dealer if the firearm is not in the dealer's inventory (\$50,000);
 - Chapters 273 and 290 of the 2015 Acts of Assembly (HB 1807/SB 1231): Possession with intent to distribute cigarettes (\$50,000);
 - Chapter 303 of the 2015 Acts of Assembly (HB 1839): Classification of certain Schedule I and II drugs (\$50,000);

- Chapters 690 and 691 of the 2015 Acts of Assembly (HB 1964/SB 1188: Sex trafficking (\$200,000);
 - Chapter 395 of the 2015 Acts of Assembly (HB 2040): Prostitution and pandering (\$50,000);
 - Chapters 763 and 777 of the 2015 Acts of Assembly (HB 2070/SB 1424): Conflicts of Interest Act (\$50,000);
 - Chapter 601 of the 2015 Acts of Assembly (HB 2385): Possession of wireless telecommunications device by a prisoner (\$50,000); and,
 - Chapter 428 of the 2015 Acts of Assembly (SB 1056): Child pornography (\$50,000).
- ***Replacement of Powhatan Correctional Center.*** Authorizes the use of the amounts paid into the Corrections Special Reserve Fund for a preplanning study of the replacement of Powhatan Correctional Center.
 - ***Restriction on Pornographic Materials.*** Adds language prohibiting the use of funds appropriated to DOC for distribution of obscene materials to inmates.

Central Account Reversions

- ***Close Powhatan Correctional Center.*** Includes a net savings of \$1.3 million GF the first year and \$14.7 million GF the second year and eliminates 329 positions by closing Powhatan Correctional Center (809 beds). The budget assumes DOC will retain \$4.5 million of the total savings to cover direct inmate costs and other expenses to replace the 809 closed beds. The reception and classification center, medical center, meat plant, dairy and enterprise operations, and Deep Meadow Correctional Center at the Powhatan site remain open.
 - DOC will replace the 809 beds closed at Powhatan by converting vacant enterprise space at Keen Mountain to add 200 beds; increasing capacity at Augusta by 200 beds to reflect the completion of the new wastewater treatment plant at Craigsville; and, by adding 180 beds at Marion, 128 beds at Nottoway, and 109 beds at Buckingham, for a total of 817 beds.
- ***Close White Post Diversion Center.*** Saves \$0.2 million GF the first year and \$2.3 million GF the second year and eliminates 42 positions by closing the diversion center at White Post, near Winchester.
- ***Close Cold Springs Work Center.*** Saves \$0.5 million GF the first year and \$3.2 million GF the second year, and eliminates 56 positions, by closing the work center at Cold Springs, near Staunton.

- ***Delay Opening of Culpeper.*** Saves \$2.1 million GF the first year and \$11.2 million GF the second year, and eliminates 204 positions, by delaying the opening of the former Culpeper Juvenile Correctional Center as a DOC adult facility for women. This facility was transferred to DOC from the Department of Juvenile Justice (DJJ) on July 1, 2014. The facility is currently mothballed.
- ***Eliminate Equipment Funding.*** Saves \$4.1 million GF the first year by deferring all expenditures for the purchase of equipment for adult correctional facilities for one year (not including motor vehicles).
- ***Delay Filling 29 Positions.*** Saves \$1.4 million GF the first year by delaying the filling of 20 new security positions and nine new probation officer positions which were approved by the General Assembly in the 2014 Special Session.
- ***Increase Turnover and Vacancy.*** Saves \$3.3 million GF the first year and \$0.7 million GF the second year by holding positions open for longer periods.
- ***Capture Other Administrative Savings.*** Saves \$1.0 million GF the first year and \$2.8 million GF the second year by consolidating administrative duties in the central and regional offices, thereby eliminating 22 positions, and by reducing discretionary expenditures for travel, training, conferences, and consultants.

General Fund Revenues and Transfers to the General Fund

- ***Sell Abandoned Properties.*** Captures an estimated \$20.0 million in revenue for the general fund from the anticipated sale of the properties formerly used for the Botetourt and Pulaski correctional centers and the White Post detention and diversion centers.
- ***Out-of-State Inmate Revenue.*** Transfers to the general fund \$7.3 million NGF from fees charged for housing out-of-state inmates. Of this amount, \$6.9 million had been set aside for the development of an electronic medical records system for inmates.
- ***Balance from Local Supplements.*** Transfers to the general fund \$95,000 NGF from funds paid by localities to supplement probation and parole officer salaries.

Capital Projects and Capital Project Balances

- ***Reversion of Capital Project Balances.*** Transfers to the general fund \$169,792 the first year from two capital projects, including the Pocahontas wastewater treatment plant upgrade and the medical facilities evaluation study.
- ***Demolition of Brunswick Correctional Center.*** Adds language to authorize the use of inmate labor for site clearing and demolition of selected buildings at

Brunswick Correctional Center, in order to enhance the property for potential economic development uses.

- **Department of Criminal Justice Services**

- *State Aid to Localities with Police Departments.* Freezes both the total amount and the local allocations of HB 599 aid to localities at the FY 2014 levels.
 - Language is added to authorize DCJS to withhold HB 599 funds upon notification by State Police that there is reason to believe that the local police department is not registering sex offenders as required by law under the Sex Offender and Crimes Against Minors Registry.
- *Alzheimer's Training.* Provides \$50,000 GF the second year for training for local law enforcement in identifying and interacting with person's suffering from Alzheimer's or related dementia.

Central Account Reversions

- *FY 2014 Pledged Balances.* Recognizes \$0.4 million GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.
- *Administrative Reductions.* Reduces administrative expenses and overhead costs by \$0.3 million GF the second year.

- **Department of Emergency Management**

- *Search and Rescue.* Adds \$180,000 GF and 1 position the second year to coordinate the agency's search and rescue capabilities.
- *IFLOWS.* Includes \$42,750 GF the second year for the Integrated Flood Warning System, to begin implementation of the recommendations of the Rappahannock River Basin Stream and Rainfall Gauges Study.

Central Account Reversions and Balance Transfers

- *FY 2014 Pledged Balances.* Recognizes \$0.3 million GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.
- *Turnover and Vacancy.* Saves \$100,000 GF the second year by delaying the filling of various positions in the agency.

- ***Transformation.*** Reduces support for transformation by \$250,000 GF the second year. Chapter 3 of the 2014 Acts of Assembly, Special Session I, included \$820,901 GF the second year to support the agency’s information technology transformation. Transformation is the process of state agencies becoming full participants in VITA/Northrup Grumman IT services.
- ***Other Savings and Efficiencies.*** Saves \$3,000 GF the first year and \$42,686 GF the second year by reducing costs for communications services (including individual mobile devices), reducing usage of training classes and vehicles, and cutting discretionary spending on conferences and related travel.
- ***Special Fund Balances.*** Transfers \$39,543 from surplus balances in special funds to the general fund.

- **Department of Fire Programs**

Central Account Reversions

- ***State Fire Marshal’s Office.*** Reduces support for explosive permits, life safety inspections, and building inspections by \$118,424 GF the first year and \$165,907 GF the second year. These programs are partially supported with fees, but there are no additional fee revenues projected beyond the amounts which would otherwise have been collected. The agency is therefore expected to absorb these reductions through unspecified operating efficiencies.

- **Department of Forensic Science**

- ***Review of Archived Case Files.*** Adds \$38,598 GF the first year and \$188,350 GF the second year to review archived files from 1973 through 1995 to identify hair examination cases, in order to reconsider any cases that might involve wrongful incarceration. These funds will be used to hire wage personnel, acquire necessary equipment, and expand data storage capacity.
- ***Retesting of Post-Conviction DNA Cases.*** Provides \$150,000 GF the second year to support advanced re-testing of post-conviction DNA cases with “inconclusive” results.
- ***DNA Testing Kits and Laboratory Supplies.*** Includes \$101,200 GF the second year for additional DNA testing kits and laboratory supplies, pursuant to Chapters 209 and 437 of the 2015 Acts of Assembly (HB 1928/SB 1187), which require DNA samples from adults who have been convicted of certain misdemeanor offenses. A companion amendment to the Revenue Page captures the estimated additional \$168,950 in general fund revenues resulting from the increase in the DNA testing fee approved in this legislation.

Central Account Reversions

- ***FY 2014 Pledged Balances.*** Recognizes \$13,965 GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.
- ***Personnel Reductions.*** Includes reductions totaling \$1.0 million GF the first year and \$0.8 million GF the second year, involving the elimination of positions or the delayed filling of positions in the following areas:
 - **Forensic Biology.** Saves \$256,000 GF the first year and \$20,000 GF the second year by not filling three vacant scientist positions the first year.
 - **Photography.** Saves \$2,891 GF the first year and \$113,791 GF the second year, and eliminates 2 positions, by reducing external photography services for local law enforcement agencies.
 - **Toxicology.** Saves \$61,000 GF the first year by delaying the filling of 1 scientist position, and saves an additional \$20,370 GF the first year and \$22,633 GF the second year by eliminating a wage administrative support position, in the Toxicology section.
 - **Trace Evidence.** Saves \$167,917 GF the first year and \$49,128 GF the second year by temporarily eliminating 3 positions, which are restored in the second year and will be filled, and replacing at least one of the positions with a scientist of lower tenure at a lower salary in the second year.
 - **Controlled Substances.** Saves 89,000 GF the first year and \$37,000 GF the second year by delaying the filling of 2 scientist positions (one vacant and one retirement) until the second year.
 - **Digital and Multimedia Evidence Services.** Saves \$68,291 GF the first year and \$8,052 GF the second year by temporarily eliminating 2 positions, which are restored in the second year.
 - **Latent Prints.** Saves \$26,000 GF the first year and \$6,100 GF the second year by delaying the filling of 1 vacant scientist position resulting from retirement.
 - **Other Personnel Reductions.** Saves \$0.3 million GF the first year and \$0.6 million GF the second year by holding additional positions vacant the first year, and by eliminating one administrative support position in each of the four regional laboratories, an information technology support position, and a wage position that served as the agency special projects coordinator.

- *Analysis of Marijuana.* Saves \$25,000 GF the first year and \$32,600 GF the second year by discontinuing the analysis of marijuana plant materials in simple possession cases, unless mandated by court order.
- *Other Reductions.* Saves \$0.1 million GF each year by reducing the frequency of replacing scientific equipment, reducing support for training and conferences, and reverting balances accumulated from the sale of surplus property.

- **Department of Juvenile Justice**

- *Mental Health Treatment.* Includes language authorizing the department to allocate up to \$325,315 each year from existing general funds for the purpose of transferring residents committed to the department to private hospitals for treatment of the residents' mental conditions.

Central Account Reversions

- *Revert Excess WTA Funding.* Captures \$3.1 million GF the first year in excess funding for Workforce Transition Act assistance to employees affected by the July 1, 2014, transfer of Culpeper Juvenile Correctional Center to DOC.
- *Defer Insurance Premium Payment.* Captures a one-time savings of \$2.0 million GF the first year by delaying the payment of the FY 2016 workers compensation insurance premium until July 2015.
- *Downsizing of Central Office.* Saves \$2.4 million GF the second year and eliminates 37 positions by reorganizing the central office.
- *Work Education Release Program.* Saves \$0.3 million GF the second year by reducing funding and eliminating 5 positions for this program.
- *Other Reductions.* Saves \$0.1 million GF the first year and \$1.0 million GF the second year by reducing travel, rent, training and conference costs, utilizing agency medical staff to perform physical exams for agency employees, eliminating employee tuition payments, reducing employee recognition gifts and bonuses, and reducing the scope of drug testing.

- **Department of Military Affairs**

- *Line of Credit.* Includes language in Part 3 authorizing a line of credit of up to \$5.0 million to cover the actual costs of the Virginia National Guard in responding to State Active Duty.

Central Account Reversions and Balance Transfers

- ***Facility Maintenance and Repair.*** Saves \$96,694 GF the second year by reducing funds for maintenance and repair projects at National Guard facilities statewide.
- ***Fund Balances.*** Transfers to the general fund \$371,349, which represents a portion of the FY 2014 balance from the National Guard Tuition Assistance program, and \$38,916 from other nongeneral fund balances.

Capital Outlay Amendments

- ***Land Exchange.*** Adds \$25,000 NGF and language to authorize an exchange of land between the department and the Town of Christiansburg. The Christiansburg Readiness Center site includes adequate land for a new parking area, but some of the land is currently being used as a playground and recreational area for the town. The Town of Christiansburg has expressed its willingness to give up a parcel of town property adjacent to the Readiness Center in exchange for the playground and recreational area.
- ***Vehicle Maintenance Shop.*** Adds \$8.5 million NGF from federal funds for construction of a new National Guard vehicle maintenance shop in Bowling Green on federal land. No state matching funds are required.

• Department of State Police

- ***State Police Compensation.*** Provides \$3.7 million GF the second year in Central Appropriations for a compression salary adjustment, effective August 10, 2015, for employees with at least three years of service as of July 1, 2015. This is in addition to the years-of-service adjustment of \$80 for each full year of service for sworn employees who have at least three years of continuous service (capped at 30), and the 2 percent across-the-board salary increase for all state employees, which are also included in Central Appropriations.
- ***Internet Crimes Against Children (ICAC).*** Provides \$600,000 NGF the second year by removing the cap on the amount of designated court fees deposited into the ICAC Fund. The projected funding is also increased based on the increase in court costs from \$10 to \$15 which was approved by the 2014 General Assembly.
- ***Med-Flight.*** Includes \$400,000 GF the second year for the County of Chesterfield for funding the paramedics (who are county employees) assigned to the Med-Flight program serving Central Virginia.

- **Area Offices.** Adds language directing the department to review the current configuration of area offices to see if there are geographical or other factors which would justify additional area offices.
- **Supplement to Sex Offender Registry.** Includes \$23,040 GF the second year to establish a supplement to the Sex Offenders and Crimes Against Minors Registry that would include information on persons convicted of certain sexual offenses on or after July 1, 1980, and before July 1, 1994, who are not currently on the registry, pursuant to Chapters 594 and 603 of the 2015 Acts of Assembly (HB 1353/SB 1074). This supplement will be available to the public on the State Police web site.
- **Search and Rescue.** Provides \$180,000 GF and 1 position for a First Sergeant to serve as the department's search and rescue coordinator.
- **Restoration of Firearms Rights.** Adds \$100,000 GF and 1 position the second year to address increased workload due to Chapter 200 of the 2015 Acts of Assembly (HB 1666), which creates a pathway for nonresidents prohibited from possessing a firearm to petition the court in which their conviction occurred for restoration of their firearms rights.
- **Sex Offender Registry.** Includes language directing the Superintendent to provide training to all local law enforcement agencies on the proper method to register and re-register persons required to be registered with the Sex Offender and Crimes Against Minors Registry.
 - The language also requires the Superintendent, if he has reason to believe that any local law enforcement agency is not registering sex offenders as required by law, to notify the law enforcement agency, as well as the Compensation Board and the Department of Criminal Justice Services.
 - Companion amendments to the Compensation Board and DCJS require that in such case, state funds for sheriffs' and jail aid or HB 599 funding be terminated for any law enforcement agency found to be not in compliance with the reporting requirements for the sex offender registry.

Central Account Reversions and Transfers to the General Fund

- **State Trooper Vacancies.** Saves \$2.7 million GF the first year by reducing the number of trooper vacancies from 68 to 41 the first year. Sufficient funds are provided to fill all vacancies the second year.
- **Unspecified Reductions.** Saves \$1.2 million GF the first year in unspecified reductions.

- *Nongeneral Fund Balances.* Transfers \$5.2 million in FY 2014 nongeneral fund cash balances to the general fund the first year, and transfers a projected balance of \$0.6 million in the insurance fraud fund to the general fund the second year.
- *Auction of Airplane.* Transfers \$50,000 to the general fund from the auction of an airplane based at the Chesterfield Airport.
- **Virginia Parole Board**
 - *Discretionary Spending.* Saves \$41,548 GF the first year and \$58,185 GF the second year by reducing travel, equipment, and other discretionary expenses.