

Office of Commerce and Trade

The Honorable Jim Cheng, Secretary of Commerce & Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

Whether you are looking to start a small business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



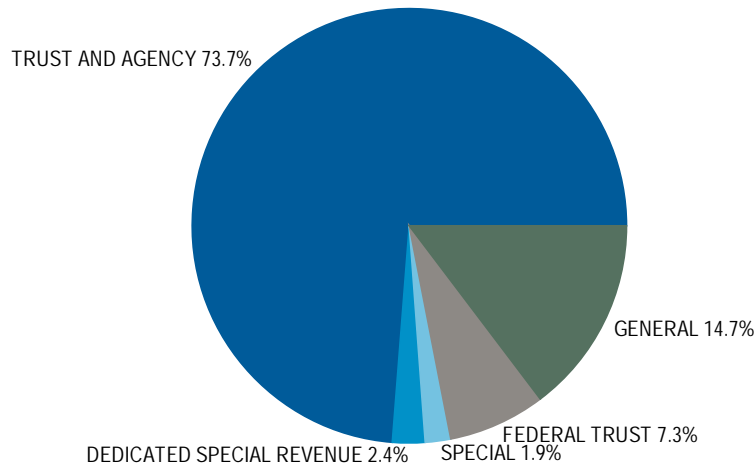
Office of Commerce and Trade Includes:

- | | |
|---|--|
| o Secretary of Commerce and Trade | o Department of Mines, Minerals and Energy |
| o Economic Development Incentive Payments | o Department of Professional and Occupational Regulation |
| o Board of Accountancy | o Virginia Economic Development Partnership |
| o Department of Business Assistance | o Virginia Employment Commission |
| o Department of Housing and Community Development | o Virginia Racing Commission |
| o Department of Labor and Industry | o Virginia Tourism Authority |

Financing of the Office of Commerce and Trade*

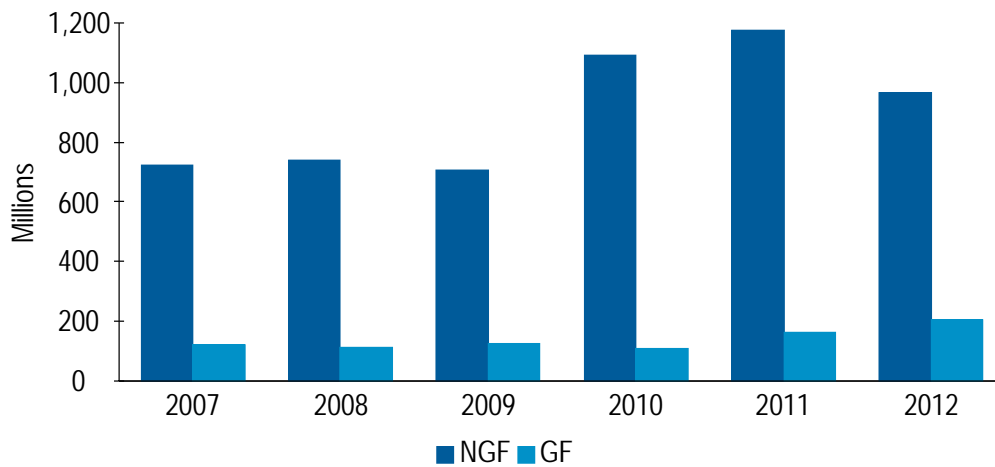
Based on 2010 — 2012 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of Commerce and Trade

Operating Budget History



Secretary of Commerce and Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

Whether you are looking to start a small business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	836,869	0	775,416
2008 Appropriation	837,069	0	775,416
2009 Appropriation	24,681,077	0	771,432
2010 Appropriation	14,592,047	375,000	771,432
2011 Base Budget	624,806	0	514,295
2011 Addenda	0	0	0
2011 Total	624,806	0	514,295
2012 Base Budget	624,806	0	514,295
2012 Addenda	0	0	0
2012 Total	624,806	0	514,295

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	8.00	0.00	8.00
2008 Appropriation	8.00	0.00	8.00
2009 Appropriation	8.00	0.00	8.00
2010 Appropriation	8.00	0.00	8.00
2011 Base Budget	7.00	0.00	7.00
2011 Addenda	0.00	0.00	0.00
2011 Total	7.00	0.00	7.00
2012 Base Budget	7.00	0.00	7.00
2012 Addenda	0.00	0.00	0.00
2012 Total	7.00	0.00	7.00

Economic Development Incentive Payments

This agency serves as a holding account for state incentive programs to localities, companies opening or expanding a business facility within the Commonwealth, and production companies and producers who film their product in the Commonwealth, and assistance to impacted localities in implementing and responding to the recommendations of the 2005 Base Realignment and Closure Commission. These incentives include performance-based financial assistance, infrastructure development grants, and customized training and support programs. These programs are administered by the

Virginia Economic Development Partnership, the Virginia Tourism Authority, and the Virginia National Defense Industrial Authority.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	0	0
2011 Base Budget	52,995,436	475,000	0
2011 Addenda	(3,000,000)	0	0
2011 Total	49,995,436	475,000	0
2012 Base Budget	42,223,436	375,000	0
2012 Addenda	34,051,948	0	0
2012 Total	76,275,384	375,000	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Transfer funds for the supplemental training grant to the second year**

Moves funding for a supplemental training grant provided as part of the state's incentive package to attract an aerospace engine manufacturer to the Commonwealth from FY 2011 to FY 2012. It is anticipated that the company will satisfy the capital investment and job creation targets necessary for payout in FY 2012.

	FY 2011	FY 2012
General Fund	(3,000,000)	3,000,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Fund Virginia Investment Partnership Grant Program**

Provides additional funding for grant payments owed to companies under the program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment

opportunities. The companies have met the investment and job creation criteria required by the performance agreements and payments to the companies are now due.

	FY 2011	FY 2012
General Fund	0	751,948

- **Fund Micron Semiconductor Manufacturing Performance Grant**

Provides additional funding for semiconductor manufacturing performance grant payments under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program. The payments are based on the amount of new capital investment and the number of new jobs created. The company has met the investment and job creation criteria required by the performance agreement and payment is now due.

	FY 2011	FY 2012
General Fund	0	1,600,000

- **Increase funding for the Governor's Motion Picture Opportunity Fund**

Provides additional general fund dollars for deposit to the Governor's Motion Picture Opportunity Fund. The additional support will allow the Commonwealth to compete for additional film opportunities. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	2,000,000

- **Provide funds to assist localities affected by base realignment and closure commission recommendations**

Provides additional funding for matching grants to assist Virginia localities affected by the base realignment and closure commission process. This funding, which will be used to match local and other funds, can be used for infrastructure, environmental clean-up, workforce training, and related non-recurring costs for localities that may lose or gain personnel and facilities from the realignment. In allocating the funds, priority is given first to any locality in which a United States Navy Master Jet Base is located.

	FY 2011	FY 2012
General Fund	0	7,500,000

- **Establish Virginia Research and Technology Investment Fund (VRTIF)**

Capitalizes the Virginia Research and Technology Investment Fund. The fund will be used for grants or loans to: expedite innovation and commercialization of research; attract, create, or expand private sector entities that will promote a substantial increase in high-quality jobs; and increase the applied technology research capabilities of institutions of higher education. Legislation will be introduced in the 2011 Session to establish the program. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	25,000,000

Recommended Savings Addenda

- **Capture savings from economic development incentive funding**

Captures funding provided for Project Ignite, as the project will not locate to the Commonwealth. Also, captures anticipated savings provided for a payment under the Biofuels Production Incentive Grant Program, based on the most recent payment estimate.

	FY 2011	FY 2012
General Fund	0	(5,800,000)

Board of Accountancy

[Board of Accountancy Web site](#)

The Virginia Board of Accountancy's (BOA) mission is to protect the citizens of the Commonwealth through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	803,215	532,852
2008 Appropriation	0	865,626	628,037
2009 Appropriation	0	918,136	667,814
2010 Appropriation	0	919,454	667,814
2011 Base Budget	0	919,454	610,721
2011 Addenda	0	187,563	20,637
2011 Total	0	1,107,017	631,358
2012 Base Budget	0	919,454	610,721
2012 Addenda	0	312,451	85,900
2012 Total	0	1,231,905	696,621

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	8.00	8.00
2008 Appropriation	0.00	8.00	8.00
2009 Appropriation	0.00	8.00	8.00
2010 Appropriation	0.00	8.00	8.00
2011 Base Budget	0.00	8.00	8.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	8.00	8.00
2012 Base Budget	0.00	8.00	8.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	8.00	8.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for operating expenses**

Increases the nongeneral fund appropriation to provide for growth in operating expenses, such as increased technology costs and personnel costs associated with filling essential vacancies and the one-time three percent bonus in FY 2011.

	FY 2011	FY 2012
Nongeneral Fund	187,563	312,451

Department of Business Assistance

Department of Business Assistance Web site

The Virginia Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	14,823,366	1,191,362	4,079,078
2008 Appropriation	11,503,798	1,191,362	4,363,553
2009 Appropriation	10,561,722	1,245,603	4,600,678
2010 Appropriation	10,122,777	1,273,998	4,621,998
2011 Base Budget	14,800,899	1,273,998	3,289,345
2011 Addenda	0	0	0
2011 Total	14,800,899	1,273,998	3,289,345
2012 Base Budget	10,000,899	1,273,998	3,222,107
2012 Addenda	7,370,000	0	0
2012 Total	17,370,899	1,273,998	3,222,107

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	40.00	7.00	47.00
2008 Appropriation	43.00	7.00	50.00
2009 Appropriation	38.00	7.00	45.00
2010 Appropriation	35.00	7.00	42.00
2011 Base Budget	35.00	7.00	42.00
2011 Addenda	0.00	0.00	0.00
2011 Total	35.00	7.00	42.00
2012 Base Budget	35.00	7.00	42.00
2012 Addenda	0.00	0.00	0.00
2012 Total	35.00	7.00	42.00

Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Establish Tourism Development Revolving Micro Loan Fund**

Provides funding for the Tourism Development Revolving Micro Loan program. The Virginia Small Business Financing Authority will administer the micro loans which will be provided to qualified tourism projects. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	2,000,000

- **Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs**

Provides additional general fund dollars to the Virginia Small Business Financing Authority. These additional funds will be used for the Loan Guarantee, Capital Access, and State Economic Loan funds. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	5,000,000

- **Restore proposed cuts to agency administrative costs**

Restores previous reductions to the department's administrative appropriation.

	FY 2011	FY 2012
General Fund	0	370,000

Department of Housing and Community Development

Department of Housing and Community Development Web site

The Department of Housing and Community Development works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	50,535,545	64,572,537	9,268,748
2008 Appropriation	46,779,781	64,542,537	9,343,842
2009 Appropriation	40,780,480	71,513,064	7,866,896
2010 Appropriation	36,063,807	81,844,840	7,727,634
2011 Base Budget	38,746,799	81,844,840	7,791,181
2011 Addenda	(135,070)	0	0
2011 Total	38,611,729	81,844,840	7,791,181
2012 Base Budget	38,047,498	81,844,840	7,791,181
2012 Addenda	7,110,992	0	0
2012 Total	45,158,490	81,844,840	7,791,181

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	113.50	22.50	136.00
2008 Appropriation	118.50	22.50	141.00
2009 Appropriation	82.50	23.50	106.00
2010 Appropriation	82.50	23.50	106.00
2011 Base Budget	55.90	51.10	107.00
2011 Addenda	0.00	0.00	0.00
2011 Total	55.90	51.10	107.00
2012 Base Budget	55.90	51.10	107.00
2012 Addenda	0.00	0.00	0.00
2012 Total	55.90	51.10	107.00

Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Increase funding for the Virginia Enterprise Zone (EZ) Program**

Provides additional funding for the Enterprise Zone Program. The demand for the program exceeds available funding, as a result, payments under the program have been prorated in recent years. This additional funding will allow

the department to better match the anticipated demand and reduce the amount by which future payments are prorated. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	1,000,000

- **Provide funding for industrial site revitalization**

Provides funds for deposit to the Virginia Removal or Rehabilitation of Derelict Structures Fund. The fund provides grants to localities for the acquisition, demolition, removal, rehabilitation, or repair of derelict structures. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	4,000,000

- **Provide pass-through funds for the operation of the Fort Monroe Authority**

Provides operating funding for the Fort Monroe Authority in FY 2012. As a result of decisions made by the federal Base Realignment and Closure Commission, Fort Monroe will cease to be an army base in 2011, and at that time most of the site will revert to the Commonwealth. Among other duties, the Authority shall have the power to oversee the preservation, conservation, protection, and maintenance of the Commonwealth's real property interests at Fort Monroe and the renewal of Fort Monroe as a vibrant and thriving community. The funding provided in this amendment will support those efforts.

	FY 2011	FY 2012
General Fund	0	1,926,833

- **Fund the increase in Virginia's assessment of dues for the Appalachian Regional Commission (ARC)**

Provides additional funding to cover the increased "dues" the Commonwealth must pay to participate in the Appalachian Regional Commission. Through membership, the state receives over \$30 million in funding for the Appalachian Development Highway System.

	FY 2011	FY 2012
General Fund	64,930	64,930

- **Increase funding for the Virginia Main Street Program**

Provides additional funding to promote economic and physical revitalization of historic downtowns and neighborhood commercial districts through the Main Street Program. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	500,000

Recommended Savings Addenda

- Capture discretionary non-personal services savings**

Captures unexpended funding for costs associated with the relocation to Main Street Centre. The actual rent paid to the Department of General Services for the space is lower than originally anticipated, employees will begin parking in state owned space in the Spring of 2011 rather than more expensive privately owned space, and the actual cost to purchase work stations through the state's Master Equipment Lease Purchase program for the Main Street location were lower than budgeted.

	FY 2011	FY 2012
General Fund	(200,000)	(211,224)

- Reduce funding for the Child Service Coordinator Program**

Reduces funding for service coordination for case management focused on children living in homeless shelters. This action reduces funding by approximately one-third. Remaining funding in FY 2012 can be expected to support services for approximately 1,520 children.

	FY 2011	FY 2012
General Fund	0	(169,547)

Department of Labor and Industry

[Department of Labor and Industry Web site](#)

It is the mission of the Virginia Department of Labor and Industry to make Virginia a better place in which to work, live, and conduct business. We will achieve this goal by promoting safe, healthful workplaces, best employment practices, job training opportunities through registered apprenticeship, the protection of children from hazardous employment, and safe operation of boiler and pressure vessels.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,422,611	5,963,162	10,551,032
2008 Appropriation	8,239,951	5,962,262	11,137,605
2009 Appropriation	7,993,204	6,011,682	11,600,860
2010 Appropriation	7,973,248	6,061,682	11,859,648
2011 Base Budget	7,452,863	6,315,232	10,511,114
2011 Addenda	(74,529)	0	0
2011 Total	7,378,334	6,315,232	10,511,114
2012 Base Budget	7,452,863	6,315,232	10,511,114
2012 Addenda	(59,000)	0	0
2012 Total	7,393,863	6,315,232	10,511,114

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	114.04	68.96	183.00
2008 Appropriation	114.04	68.96	183.00
2009 Appropriation	119.31	63.69	183.00
2010 Appropriation	119.31	63.69	183.00
2011 Base Budget	119.31	63.69	183.00
2011 Addenda	0.00	0.00	0.00
2011 Total	119.31	63.69	183.00
2012 Base Budget	119.31	63.69	183.00
2012 Addenda	0.00	0.00	0.00
2012 Total	119.31	63.69	183.00

Recommended Operating Budget Addenda

- Record correct program for field office administrative staff and indirect cost recovery adjustment**

Moves an appropriation for indirect cost recovery funds to the correct program to make a technical correction. Also, reallocates field administrative staff.
- Distribute Chapter 874, 2010 Appropriation Act, budget reduction**

Distributes for budget transparency and accuracy budget reductions in Chapter 874 to the correct programs. This adjustment results in a net zero transfer between programs.

Recommended Savings Addenda

- Capture savings related to reduced space requirements**

Captures savings from reduced Department of Labor and Industry office space at Richmond headquarters.

	FY 2011	FY 2012
General Fund	0	(59,000)

- Manage recruitment and related expenses**

Reduces recruitment and related funding. This action will delay recruitment in regional offices.

	FY 2011	FY 2012
General Fund	(74,529)	0

Department of Mines, Minerals and Energy

Department of Mines, Minerals and Energy Web site

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	12,917,049	18,601,968	16,336,070
2008 Appropriation	11,787,097	18,601,968	16,354,812
2009 Appropriation	12,102,933	20,844,848	18,677,383
2010 Appropriation	11,538,947	21,320,408	19,090,945
2011 Base Budget	10,974,669	21,784,028	17,751,700
2011 Addenda	823,482	80,255	0
2011 Total	11,798,151	21,864,283	17,751,700
2012 Base Budget	10,145,181	21,784,028	17,737,247
2012 Addenda	884,597	129,978	(57,984)
2012 Total	11,029,778	21,914,006	17,679,263

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	168.62	71.38	240.00
2008 Appropriation	168.62	71.38	240.00
2009 Appropriation	157.62	76.38	234.00
2010 Appropriation	156.62	76.38	233.00
2011 Base Budget	155.62	77.38	233.00
2011 Addenda	0.00	0.00	0.00
2011 Total	155.62	77.38	233.00
2012 Base Budget	155.62	77.38	233.00
2012 Addenda	0.00	0.00	0.00
2012 Total	155.62	77.38	233.00

Recommended Operating Budget Addenda

- **Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012**

Redistributes funding from other agency divisions to the Division of Mines to support coal mine safety inspector positions in accordance with a restoration of funds in FY 2012.

- **Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration**

Transfers general fund appropriation from the Division of Mined Land Reclamation to support a portion of the salary and fringe benefits for a position in the Division of Administration.

- **Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil**

Transfers general fund appropriation from the Division of Mineral Mining to support a position in the Division of Gas and Oil. This position will aid in support functions for the Virginia Gas and Oil Board and other division compliance activities.

- **Provide pass-through funding to agencies to properly reimburse for the Dominion Power rebate**

Provides funding to reimburse five nonstate entities for their share of the Virginia Dominion Power rebate that was included in the state rebate directed to the general fund.

	FY 2011	FY 2012
General Fund	924,934	0

- **Restore funding cut in FY 2012 for coal mine safety**

Restores funding to the agency's FY 2012 coal mine safety operating budget. Chapter 874, the 2010 Appropriation Act, includes a \$750,000 cut to the agency in FY 2012. Without the reversal of this cut, the agency does not have the funding to support filled mine inspector and technician positions, firefighting equipment for underground miners, and the current frequency of mine inspections.

	FY 2011	FY 2012
General Fund	0	750,000

- **Provide funding for a grant payment under the Solar Photovoltaic Manufacturing Incentive Grant Program for U.S. Green Energy, Inc.**

Provides grant funding to a company that has located in Danville and will be entitled to receive a grant under the statutory terms of the Solar Photovoltaic Manufacturing Incentive Grant Program. The amount of the grant is based on the watts of rated capacity of solar panels sold annually.

	FY 2011	FY 2012
General Fund	0	337,500

Recommended Savings Addenda

- **Capture savings from an information technology support position vacancy**

Captures savings realized by maintaining a vacancy in the agency's general management service area.

	FY 2011	FY 2012
General Fund	0	(62,000)

• Reduce general fund operating costs

Reduces discretionary operating costs in the Divisions of Energy and Geologic and Mineral Resource Investigations.

	FY 2011	FY 2012
General Fund	(21,197)	(10,925)

• Transfer support for the state agency energy savings position to a federal grant

Supplants general fund support for the position responsible for managing state agency energy savings with nongeneral fund support from a federal grant.

	FY 2011	FY 2012
General Fund	0	(34,000)
Nongeneral Fund	0	34,000

• Transfer position responsible for the state natural gas management contract to nongeneral fund support

Supplants general fund support for the position responsible for managing the state's natural gas contract with nongeneral fund support from contract fees.

	FY 2011	FY 2012
General Fund	(80,255)	(95,978)
Nongeneral Fund	80,255	95,978

Department of Professional and Occupational Regulation

[Department of Professional and Occupational Regulation Web site](#)

The Department of Professional and Occupational Regulation's mission is to protect the health, safety and welfare of the public by licensing qualified individuals and businesses and enforcing standards of professional conduct for professions and occupations as designated by statute.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	15,909,646	9,832,981
2008 Appropriation	0	17,301,875	11,348,505
2009 Appropriation	0	19,656,606	13,515,525
2010 Appropriation	0	20,985,230	14,448,977
2011 Base Budget	0	21,197,545	14,675,206
2011 Addenda	0	0	0
2011 Total	0	21,197,545	14,675,206
2012 Base Budget	0	21,220,113	14,675,206
2012 Addenda	0	621,906	0
2012 Total	0	21,842,019	14,675,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	149.00	149.00
2008 Appropriation	0.00	181.00	181.00
2009 Appropriation	0.00	186.00	186.00
2010 Appropriation	0.00	202.00	202.00
2011 Base Budget	0.00	202.00	202.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	202.00	202.00
2012 Base Budget	0.00	202.00	202.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	202.00	202.00

Recommended Operating Budget Addenda

• Transfer position and funds between the enforcement and administration service areas

Transfers position and related funds between the enforcement and administration service areas. The net effect of the adjustment is zero.

• Transfer position and funds between the licensing and administration service areas

Transfers one position and related appropriation from the licensing service area to the administrative services service area. The net effect of the adjustment is zero.

• Adjust for Common Interest Community Management Board projected revenue

Provides additional nongeneral appropriation to adjust for current and future revenues from existing fees. Revenue for the program is received from condominium and timeshare fees, community association filing fees and assessments, and licensing fees and assessments for association managers. Licensing fees are also set to increase, effective FY 2012.

	FY 2011	FY 2012
Nongeneral Fund	0	234,172

- **Adjust funding for increased technology costs**

Increases nongeneral fund appropriation to cover the information technology costs. Projected revenues and existing cash balances will cover the increased Virginia Information Technologies Agency (VITA) costs.

	FY 2011	FY 2012
Nongeneral Fund	0	387,734

Virginia Economic Development Partnership

Virginia Economic Development Partnership Web site

To enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,562,701	0	0
2008 Appropriation	16,962,701	0	0
2009 Appropriation	16,076,010	0	0
2010 Appropriation	15,006,151	0	0
2011 Base Budget	19,944,647	0	0
2011 Addenda	0	0	0
2011 Total	19,944,647	0	0
2012 Base Budget	19,415,259	0	0
2012 Addenda	763,549	0	0
2012 Total	20,178,808	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Improve economic development efforts through regional collaboration**

Provides funding for targeted incentives that encourage local economic development offices to cooperate within regions. By collaborating, duplication of services is eliminated, cost for

services is shared and messages in the marketplace have a larger voice. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	400,000

- **Increase pass-through funding to the Virginia Commercial Space Flight Authority**

Restores operating funds for the Virginia Commercial Space Flight Authority in FY 2012. The general fund support represents approximately 70 percent of the authority's anticipated operating expenses.

	FY 2011	FY 2012
General Fund	0	379,095

- **Restore marketing funds**

Restores a portion of the budget reductions enacted during the 2010 General Assembly Session. The restoration will allow the Partnership to maintain current marketing activity levels.

	FY 2011	FY 2012
General Fund	0	697,997

Recommended Savings Addenda

- **Reduce funding for the Virginia Economic Development Partnership's administration and information technology systems**

Reduces funding for information technology hardware and annual space maintenance.

	FY 2011	FY 2012
General Fund	0	(25,000)

- **Capture the Virginia Economic Development Partnership's turnover and vacancy savings**

Captures savings by maintaining vacant positions.

	FY 2011	FY 2012
General Fund	0	(80,477)

- **Reduce the Virginia Economic Development Partnership's funding for the Virginia Biotechnology Wet-Laboratory Program**

Reduces funding for the Virginia Biotechnology Wet-Laboratory Program in FY 2012.

	FY 2011	FY 2012
General Fund	0	(600,000)

- **Reduce funding for the Virginia National Defense Industrial Authority**

Reduces funding for the Virginia National Defense Industrial Authority by two percent.

	FY 2011	FY 2012
General Fund	0	(8,066)

Virginia Employment Commission

[Virginia Employment Commission Web site](#)

The Virginia Employment Commission's mission is to promote economic growth and stability by delivering and coordinating workforce services to include: policy development; job placement services; temporary income support; workforce information; and transition and training services. To accomplish our mission, we will: partner with our stakeholders; develop and empower staff; improve our processes; embrace innovative solutions and technologies; and continually renew our organization.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	82,167	612,590,467	59,796,403
2008 Appropriation	82,167	624,722,601	59,796,403
2009 Appropriation	487	580,220,374	62,317,143
2010 Appropriation	0	953,820,375	62,317,143
2011 Base Budget	0	1,035,380,375	66,761,034
2011 Addenda	0	0	0
2011 Total	0	1,035,380,375	66,761,034
2012 Base Budget	0	822,580,375	66,761,034
2012 Addenda	8,900,000	3,000,000	0
2012 Total	8,900,000	825,580,375	66,761,034

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	1,037.50	1,037.50
2008 Appropriation	0.00	1,037.50	1,037.50
2009 Appropriation	0.00	865.00	865.00
2010 Appropriation	0.00	865.00	865.00
2011 Base Budget	0.00	865.00	865.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	865.00	865.00
2012 Base Budget	0.00	865.00	865.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	865.00	865.00

Recommended Operating Budget Addenda

- **Split interest payments due on federal loans between general fund support and agency nongeneral fund balances**

Provides an appropriation for a payment owed to the federal government by September 30, 2011, of interest on loans used to pay mandatory unemployment compensation benefits. Also, provides language expressing intent to provide funding in FY 2013 for an interest payment due to the federal government by September 30, 2012.

	FY 2011	FY 2012
General Fund	0	8,900,000
Nongeneral Fund	0	3,000,000

Virginia Racing Commission

[Virginia Racing Commission Web site](#)

To promote, sustain, grow and control the native horse racing industry with pari-mutual wagering by prescribing regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	4,932,552	1,210,209
2008 Appropriation	0	4,982,552	1,210,209
2009 Appropriation	0	4,632,725	1,275,474
2010 Appropriation	0	3,310,644	1,275,474
2011 Base Budget	0	3,310,644	914,800
2011 Addenda	0	0	0
2011 Total	0	3,310,644	914,800
2012 Base Budget	0	3,310,644	914,800
2012 Addenda	0	0	0
2012 Total	0	3,310,644	914,800

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	10.00	10.00
2008 Appropriation	0.00	10.00	10.00
2009 Appropriation	0.00	10.00	10.00
2010 Appropriation	0.00	10.00	10.00
2011 Base Budget	0.00	10.00	10.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	10.00	10.00
2012 Base Budget	0.00	10.00	10.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	10.00	10.00

Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

Virginia Tourism Authority

[Virginia Tourism Authority Web site](#)

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and to spend more money.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	16,805,049	0	0
2008 Appropriation	15,740,260	0	0
2009 Appropriation	13,669,330	0	0
2010 Appropriation	14,544,592	0	0
2011 Base Budget	18,058,765	0	0
2011 Addenda	0	0	0
2011 Total	18,058,765	0	0
2012 Base Budget	18,058,765	0	0
2012 Addenda	1,749,370	0	0
2012 Total	19,808,135	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Provide funds for OpSail Virginia 2012**

Provides funding to support Virginia's hosting of OpSail 2012. The event will commemorate the Bicentennial of the War of 1812, the birth of the Star Spangled Banner, and the history of the United States Navy.

	FY 2011	FY 2012
General Fund	0	1,000,000

- **Expand tourism marketing partnership grant fund**

Provides additional funding for the tourism marketing partnership grant fund. The program provides funds for matching grants to counties, municipalities and local not-for-profit organizations to promote tourism attractions and events in their areas, thus increasing hotel/motel occupancy and travel into and throughout the state. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	1,000,000

Recommended Savings Addenda

- **Eliminate funding for advertising through the Outdoor Advertising Association**

Eliminates funding for the cooperative advertising program operated by the Outdoor Advertising Association of Virginia.

	FY 2011	FY 2012
General Fund	0	(85,500)

- **Reduce funding for advertising through the "See Virginia First" program**

Reduces funding for the "See Virginia First" advertising program. The program is a public-private partnership with the Virginia Association of Broadcasters.

	FY 2011	FY 2012
General Fund	0	(15,130)

- **Reduce funding for Virginia Association of Public Television and Radio**

Reduces funding for the Virginia Association of Public Television and Radio to promote Virginia tourism.

	FY 2011	FY 2012
General Fund	0	(50,000)

- **Reduce funding for radio and television advertising**

Reduces funding for radio and television advertising within the state and in the Washington, D.C, and Baltimore, Maryland media markets.

	FY 2011	FY 2012
General Fund	0	(100,000)

