

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.

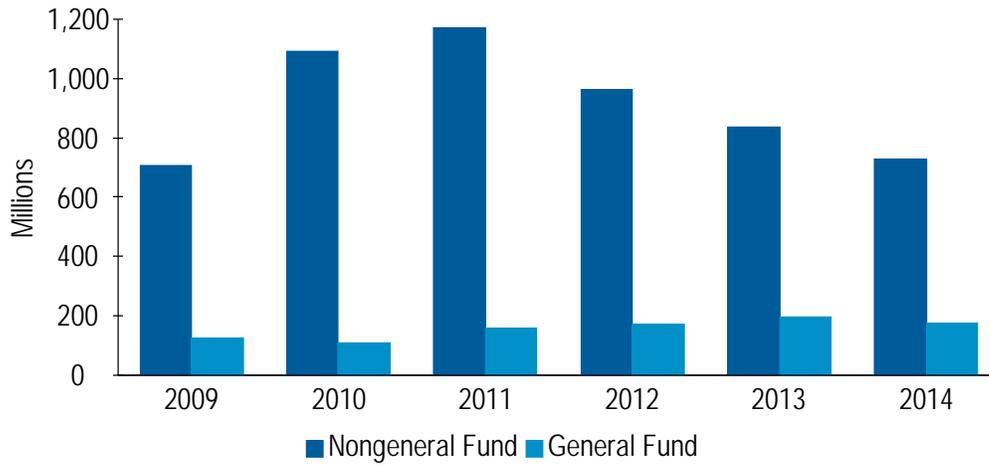
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



Office of Commerce and Trade Includes:

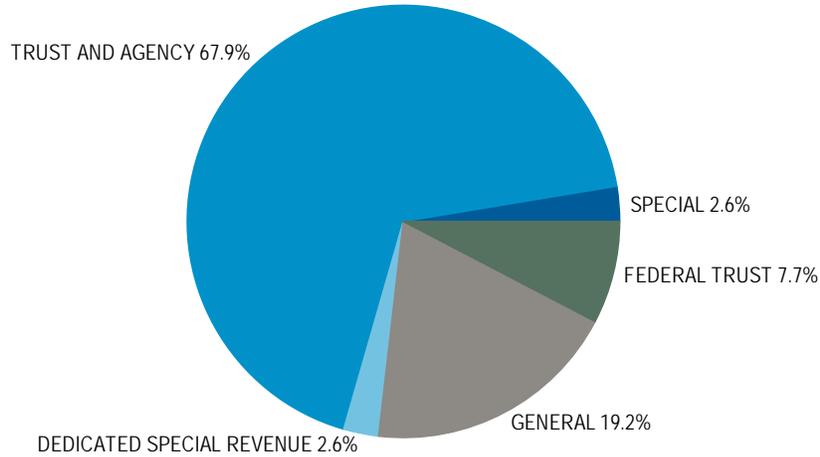
Secretary of Commerce and Trade	Department of Mines, Minerals and Energy
Economic Development Incentive Payments	Department of Professional and Occupational Regulation
Board of Accountancy	Virginia Economic Development Partnership
Department of Business Assistance	Virginia Employment Commission
Department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

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 24,681,077	\$ 0	\$ 771,432
2010 Appropriation	\$ 14,592,047	\$ 375,000	\$ 771,432
2011 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2012 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2013 Base Budget	\$ 624,806	\$ 0	\$ 524,420
2013 Addenda	\$ 6,915	\$ 0	\$ 4,867
2013 Total	\$ 631,721	\$ 0	\$ 529,287
2014 Base Budget	\$ 624,806	\$ 0	\$ 524,420
2014 Addenda	\$ 7,607	\$ 0	\$ 4,867
2014 Total	\$ 632,413	\$ 0	\$ 529,287

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	0.00	8.00
2010 Appropriation	8.00	0.00	8.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 4,731	\$ 4,731

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 197	\$ 197

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,051	\$ 2,734

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (64)	\$ (55)

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 Office of the Secretary of Veterans Affairs and Homeland Security.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 0	\$ 0
2011 Appropriation	\$ 49,995,436	\$ 475,000	\$ 0
2012 Appropriation	\$ 53,775,384	\$ 375,000	\$ 0
2013 Base Budget	\$ 53,775,384	\$ 375,000	\$ 0
2013 Addenda	\$ 15,551,000	\$ 160,000	\$ 0
2013 Total	\$ 69,326,384	\$ 535,000	\$ 0
2014 Base Budget	\$ 53,775,384	\$ 375,000	\$ 0
2014 Addenda	\$ 10,958,210	\$ 0	\$ 0
2014 Total	\$ 64,733,594	\$ 375,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Remove one-time costs for various economic development grants and incentives**

Removes one-time costs associated with various grants and incentives, including grants under the Virginia Investment Partnership Grant and the Major Eligible Employer Grant programs.

	FY 2013	FY 2014
General Fund	\$ (28,964,329)	\$ (28,964,329)

- Continue funding for SRI-Shenandoah Valley, International**

Provides funding for the state's final payment to SRI International, an independent, nonprofit research institute, in accordance with § 2.2-2240.1, Code of Virginia, which provides for a grant program intended to promote research, development, and commercialization of products. SRI International established its Center for Advanced Drug Research (CADRE) in Harrisonburg, Virginia. CADRE's goal is the creation of new diagnostics, therapeutics, and vaccines for infectious and neglected diseases, and for biodefense.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 0

- Continue funding for the Major Eligible Employer Performance Grant Program**

Provides funding for grant payments owed to companies under the Major Eligible Employer Grant 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 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

- Continue funding for the Micron Semiconductor Performance Grant Program**

Continues 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 2013	FY 2014
General Fund	\$ 5,400,000	\$ 5,400,000

- Continue funding for the Virginia Investment Partnership Performance Grant Program**

Provides funding for payments under the Virginia Investment Partnership (VIP) Grant Program during the 2012-2014 biennium. VIP is used to encourage existing Virginia manufacturers or research and development services to continue to invest in Virginia and to provide stable employment opportunities by adding production capacity, utilizing state-of-the-art technology, and modernizing assembly processes.

	FY 2013	FY 2014
General Fund	\$ 3,042,329	\$ 5,322,539
Nongeneral Fund	\$ 160,000	\$ 0

- Continue funding to attract an aerospace engine manufacturer**

Continues funding to attract Rolls-Royce, a world-leading provider of power systems and services for use on land, at sea, and in the air, to Prince George County. The company located a state-of-the-art aeroengine facility in Prince George County. The projects will create a total of over 500 new jobs. This amendment includes funding for a variety of components, including a higher education grant, project management, and job creation grants provided for in the Code of Virginia.

	FY 2013	FY 2014
General Fund	\$ 9,273,000	\$ 10,400,000

- **Fund the Advanced Shipbuilding Training Facility Grant Program**

Provides funding for payments under the Advanced Shipbuilding Training Facility Grant Program. As provided for in Section 59.1-284.23, Code of Virginia, and a memorandum of understanding between the Commonwealth, Huntington Ingalls Incorporated (formerly Northrup Grumman Shipbuilding, Inc.), and the Industrial Development Authority of the City of Newport News, Virginia. Over the course of the grant period, it is estimated that payments will total approximately \$33 million and occur over a five year period.

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

- **Implement an advanced manufacturing initiative**

Provides \$2 million in FY 2013 to support grants to assist political subdivisions in the performance of site and site development work for prospective Major Employment and Investment Projects, as defined in § 2.2-2260, Code of Virginia. Also, provides \$2 million in FY 2014 to enhance and supplement efforts currently underway at the Commonwealth Center for Advanced Manufacturing.

	FY 2013	FY 2014
General Fund	\$ 2,000,000	\$ 2,000,000

- **Implement life sciences initiative**

Provides funding for a research consortium, to be initially comprised of the University of Virginia, Virginia Commonwealth University, Virginia Polytechnic Institute and State University, George Mason University and the Eastern Virginia Medical School. Other publicly-supported institutions of higher education in the Commonwealth may choose to join the consortium. The consortium will contract with private entities, foundations and other governmental sources to capture and perform research in the biosciences. Up to \$500,000 of the funding may be used for administrative, promotional, and legal costs of establishing and administering the consortium.

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

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

Increases funding in the Governor's Motion Picture Opportunity Fund in each year of the 2012-2014 biennium. Currently, each year of the base for the 2012-2014 biennium includes \$3.0 million, from the general fund, and \$375,000 in nongeneral fund appropriation for revenue generated by the Digital Media Fee.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

- **Provide funding for the Virginia Economic Development Incentive Grant Program**

Provides funding for grant payments owed to companies under the Virginia Economic Development Incentive Grant 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 2013	FY 2014
General Fund	\$ 800,000	\$ 1,300,000

- **Provide funding to assist localities affected by Base Realignment and Closure Commission recommendations**

Provides funding for matching grants to assist Virginia localities affected by the base realignment and closure 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 funds, priority will be given first to any locality in which a United States Navy Master Jet Base is located.

	FY 2013	FY 2014
General Fund	\$ 7,500,000	\$ 0

Board of Accountancy

The Virginia Board of Accountancy's (VBOA) 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
2009 Appropriation	\$ 0	\$ 918,136	\$ 667,814
2010 Appropriation	\$ 0	\$ 919,454	\$ 667,814
2011 Appropriation	\$ 0	\$ 1,107,017	\$ 631,358
2012 Appropriation	\$ 0	\$ 1,231,905	\$ 696,621
2013 Base Budget	\$ 0	\$ 1,231,905	\$ 696,621
2013 Addenda	\$ 0	\$ 357,868	\$ 5,141
2013 Total	\$ 0	\$ 1,589,773	\$ 701,762
2014 Base Budget	\$ 0	\$ 1,231,905	\$ 696,621
2014 Addenda	\$ 0	\$ 145,724	\$ 5,141
2014 Total	\$ 0	\$ 1,377,629	\$ 701,762

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8.00	8.00
2010 Appropriation	0.00	8.00	8.00
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Base Budget	0.00	8.00	8.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	8.00	8.00
2014 Base Budget	0.00	8.00	8.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	8.00	8.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,331	\$ 5,331

- **Increase nongeneral fund appropriation to support information technology costs**

Provides additional nongeneral fund appropriation to support increased information technology expenses, including the implementation of new database system and associated ongoing maintenance costs. The current database system is no longer sufficient to meet the needs of the agency.

	FY 2013	FY 2014
Nongeneral Fund	\$ 352,537	\$ 140,393

Department of Business Assistance

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,561,722	\$ 1,245,603	\$ 4,600,678
2010 Appropriation	\$ 10,122,777	\$ 1,273,998	\$ 4,621,998
2011 Appropriation	\$ 14,800,899	\$ 1,273,998	\$ 3,289,345
2012 Appropriation	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Base Budget	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Addenda	\$ (5,073,059)	\$ 385,132	\$ 338,756
2013 Total	\$ 10,297,840	\$ 1,659,130	\$ 3,560,863
2014 Base Budget	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2014 Addenda	\$ (5,069,837)	\$ 385,132	\$ 338,756
2014 Total	\$ 10,301,062	\$ 1,659,130	\$ 3,560,863

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	7.00	45.00
2010 Appropriation	35.00	7.00	42.00
2011 Appropriation	35.00	7.00	42.00
2012 Appropriation	35.00	7.00	42.00
2013 Base Budget	35.00	7.00	42.00
2013 Addenda	-1.00	0.00	-1.00
2013 Total	34.00	7.00	41.00
2014 Base Budget	35.00	7.00	42.00
2014 Addenda	-1.00	0.00	-1.00
2014 Total	34.00	7.00	41.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 21,008	\$ 21,008
Nongeneral Fund	\$ 4,544	\$ 4,544

- **Eliminate one-time funding provided to the Virginia Small Business Finance Authority**

Eliminates funding for the Virginia Small Business Financing Authority. This funding was a one-time appropriation in FY 2012 as part of the Governor's Economic Development and Job Creation package.

	FY 2013	FY 2014
General Fund	\$ (5,000,000)	\$ (5,000,000)

- **Merge Existing Business Services service area into the Business Formation Services service area**

Merges the Existing Business Services service area into the Business Formation Services service area to reflect internal reorganizations.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (20,429)	\$ (20,429)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 9,526	\$ 12,701

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (164)	\$ (117)

- **Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change**

Increases nongeneral fund appropriation to more efficiently manage payroll expenses.

	FY 2013	FY 2014
Nongeneral Fund	\$ 380,588	\$ 380,588

Recommended Savings Addenda

- **Eliminate the agency's media program**

Eliminates funding and a position affiliated with the agency's filming function.

	FY 2013	FY 2014
General Fund	\$ (83,000)	\$ (83,000)
Authorized Positions	-1.00	-1.00

Department of Housing and Community Development

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
2009 Appropriation	\$ 40,780,480	\$ 71,513,064	\$ 7,866,896
2010 Appropriation	\$ 36,063,807	\$ 81,844,840	\$ 7,727,634
2011 Appropriation	\$ 38,611,729	\$ 81,844,840	\$ 7,791,181
2012 Appropriation	\$ 46,896,153	\$ 81,844,840	\$ 7,791,181
2013 Base Budget	\$ 46,896,153	\$ 81,844,840	\$ 7,295,408
2013 Addenda	\$ 4,586,156	(22,397,227)	\$ 75,523
2013 Total	\$ 51,482,309	\$ 59,447,613	\$ 7,370,931
2014 Base Budget	\$ 46,896,153	\$ 81,844,840	\$ 7,295,408
2014 Addenda	\$ (3,522,170)	(23,897,227)	\$ 75,523
2014 Total	\$ 43,373,983	\$ 57,947,613	\$ 7,370,931

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	82.50	23.50	106.00
2010 Appropriation	82.50	23.50	106.00
2011 Appropriation	55.90	51.10	107.00
2012 Appropriation	55.90	51.10	107.00
2013 Base Budget	55.90	51.10	107.00
2013 Addenda	0.00	0.00	0.00
2013 Total	55.90	51.10	107.00
2014 Base Budget	55.90	51.10	107.00
2014 Addenda	0.00	0.00	0.00
2014 Total	55.90	51.10	107.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 37,579	\$ 37,579
Nongeneral Fund	\$ 37,944	\$ 37,944

- **Move funds to the correct service area**

Moves funds for dues for membership in the Appalachian Regional Commission between service areas.

- **Remove funding in FY 2014 for Fort Monroe Authority**

Removes funding for the authority in FY 2014 from the base budget. Historically, funding for the authority is addressed on an annual basis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,926,833)

- **Transfer funding for regional collaboration**

Transfers general fund dollars for the Building Collaborative Communities program from the Virginia Economic Development Partnership, as the Department of Housing and Community Development is managing and administering the program.

	FY 2013	FY 2014
General Fund	\$ 200,000	\$ 200,000

- **Realign positions**

Realigns the agency's budget to reflect its current organizational structure.

- **Reduce the agency's federal and dedicated special revenue appropriation to reflect anticipated revenues**

Reduces the agency's federal and dedicated special revenue appropriation to reflect anticipated revenue and cash balances available for expenditure in FY 2013 and FY 2014.

	FY 2013	FY 2014
Nongeneral Fund	\$ (22,435,171)	\$ (23,935,171)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 41,184	\$ 41,184

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 16,677	\$ 22,236

- **Expand the range of activities included in housing assistance services**

Amends the language in the Appropriation Act that directs the priorities and funding of homeless services to better reflect the recommendations of the Homeless Outcome Advisory Committee to include increasing the flexibility of funding to prevent homelessness.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (1,425)	\$ (1,336)

- **Increase support for the Southwest Virginia Cultural Heritage Foundation**

Provides additional funding for the Southwest Virginia Cultural Heritage Foundation specifically for the operation of the Heartwood artisan center. The 2010 General Assembly created the foundation to establish regional economic development, largely through the promotion of organizations and activities that increase tourism and other asset-based enterprises, including Heartwood: Southwest Virginia's Artisan Center. Heartwood showcases the cultural and natural assets of the region and seeks to direct the traveling public to communities throughout the region. Also, includes language directing the foundation to develop a plan for the center to become self-sufficient and submit that plan to the Governor by October 1, 2012.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 0

- **Provide funding for the Fort Monroe Authority**

Provides additional operating funding for the Fort Monroe Authority in FY 2013. As a result of decisions made by the federal Base Realignment and Closure Commission, Fort Monroe ceased to be an army base in 2011, and at that time most of the site reverted to the Commonwealth. Among other duties, the Authority is responsible for oversight of 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 2013	FY 2014
General Fund	\$ 4,299,641	\$ 0

- **Reduce homelessness in Virginia by providing rapid re-housing assistance**

Provides funding for rapid re-housing assistance to persons experiencing homelessness. Rapid re-housing assistance focuses on moving homeless persons out of shelters and into permanent housing solutions as quickly as possible. This funding is consistent with the Homeless Outcomes Advisory Committee's recommendations.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

- **Reduce homelessness through the creation of permanent supportive housing**

Provides funding to help develop new permanent supportive housing to house chronically homeless persons across the Commonwealth. Funding will be leveraged with private, federal, and/or local funds to construct housing. Housing and Community Development's contribution toward the construction costs will write-down the costs of the housing development and the savings will translate to less expensive rent for the tenants, thus making the housing affordable to individuals whose sole income is generally social security, SSI or disability payments. In addition to affordability, existing state programs and local social services agencies and behavioral health agencies will provide services. This funding is consistent with the Homeless Outcomes Advisory Committee's recommendations. As part of its annual report on the state's homeless programs, the department will include information regarding the accomplishments achieved with these funds.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 0

Recommended Savings Addenda

- **Capture savings from Master Equipment Lease Purchase payments**

Captures funding currently in the agency's base for the purchase of work stations through the Master Equipment Lease Purchase program. The funding was provided when the department relocated to its current location in the Main Street Centre.

	FY 2013	FY 2014
General Fund	\$ (120,000)	\$ (120,000)

- **Eliminate funding for the Research and Development Grant Program**

Reduces funding for the program by 50 percent in FY 2013 and eliminates funding beginning in FY 2014. The intent of the grant program was to provide seed funds to strengthen significant industry clusters through product and process design innovations using applied research. Funds are reduced in the first year to help the program seek alternative funding prior to elimination in the second year.

	FY 2013	FY 2014
General Fund	\$ (137,500)	\$ (275,000)

- **Reduce funding for the Enterprise Zone Grant Program**

Reduces funding for grant payments under the Enterprise Zone Grant Program. In FY 2011, the department was able to pay 100 percent of eligible claims. An additional \$3.5 million was added to the program beginning in FY 2012.

	FY 2013	FY 2014
General Fund	\$ (1,500,000)	\$ (1,500,000)

Department of Labor and Industry

The Department of Labor and Industry makes Virginia a better place to work, live, and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boilers and pressure vessels.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,993,204	\$ 6,011,682	\$ 11,600,860
2010 Appropriation	\$ 7,973,248	\$ 6,061,682	\$ 11,859,648
2011 Appropriation	\$ 7,378,334	\$ 6,315,232	\$ 10,511,114
2012 Appropriation	\$ 7,647,413	\$ 6,061,682	\$ 10,511,114
2013 Base Budget	\$ 7,647,413	\$ 6,061,682	\$ 10,557,370
2013 Addenda	\$ (320,212)	\$ 769,143	\$ 53,573
2013 Total	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Base Budget	\$ 7,647,413	\$ 6,061,682	\$ 10,557,370
2014 Addenda	\$ (316,166)	\$ 769,143	\$ 92,301
2014 Total	\$ 7,331,247	\$ 6,830,825	\$ 10,649,671

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	119.31	63.69	183.00
2010 Appropriation	119.31	63.69	183.00
2011 Appropriation	119.31	63.69	183.00
2012 Appropriation	119.31	63.69	183.00
2013 Base Budget	119.31	63.69	183.00
2013 Addenda	-5.80	7.80	2.00
2013 Total	113.51	71.49	185.00
2014 Base Budget	119.31	63.69	183.00
2014 Addenda	-5.80	7.80	2.00
2014 Total	113.51	71.49	185.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 57,742	\$ 57,742
Nongeneral Fund	\$ 38,443	\$ 38,443

- **Merge the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area**

Merges the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area to allow for agency efficiencies.

- **Transfer field office personnel to the correct service area**

Transfers field office personnel to the correct service area aligning the full-time employee level with the appropriate funding levels.

- **Transfer general fund appropriation to programs for field office rent expenditures**

Transfers general fund appropriation to applicable programs for the payment of field office rent.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 72,292	\$ 72,292

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 11,172	\$ 14,896

- **Expand the Virginia Voluntary Protection Program**

Provides support to expand Virginia's Voluntary Protection Program, which is designed to assist businesses and state and local government agencies in substantially improving occupational safety and health protections through voluntary and cooperative efforts.

	FY 2013	FY 2014
Nongeneral Fund	\$ 730,700	\$ 730,700
Resources	\$ (365,350)	\$ (365,350)
Authorized Positions	8.00	8.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 891	\$ 1,213

Recommended Savings Addenda

- **Capture turnover and vacancy savings**

Eliminates funding for three vacant positions within the agency.

	FY 2013	FY 2014
General Fund	\$ (154,103)	\$ (154,103)

- **Eliminate the Virginia Labor and Employment Law Division**

Eliminates the Virginia Labor and Employment Law Division of the agency. Assistance with wage and employment issues may be provided by the United States Department of Labor.

	FY 2013	FY 2014
General Fund	\$ (220,206)	\$ (308,206)
Authorized Positions	-6.00	-6.00

- **Reduce agency discretionary expenditures**

Absorbs severance costs associated with the elimination of the Virginia Labor and Employment Law Division of the agency out of discretionary funds, allowing for general fund savings in FY 2013.

	FY 2013	FY 2014
General Fund	\$ (88,000)	\$ 0

Department of Mines, Minerals and Energy

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
2009 Appropriation	\$ 12,102,933	\$ 20,844,848	\$ 18,677,383
2010 Appropriation	\$ 11,538,947	\$ 21,320,408	\$ 19,090,945
2011 Appropriation	\$ 11,798,151	\$ 21,864,283	\$ 17,751,700
2012 Appropriation	\$ 10,766,278	\$ 21,914,006	\$ 17,679,263
2013 Base Budget	\$ 10,766,278	\$ 21,914,006	\$ 17,044,455
2013 Addenda	\$ 989,840	\$ 437,638	\$ 415,625
2013 Total	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Base Budget	\$ 10,766,278	\$ 21,914,006	\$ 17,044,455
2014 Addenda	\$ 492,786	\$ 437,638	\$ 415,625
2014 Total	\$ 11,259,064	\$ 22,351,644	\$ 17,460,080

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	157.62	76.38	234.00
2010 Appropriation	156.62	76.38	233.00
2011 Appropriation	155.62	77.38	233.00
2012 Appropriation	155.62	77.38	233.00
2013 Base Budget	155.62	77.38	233.00
2013 Addenda	-1.59	1.59	0.00
2013 Total	154.03	78.97	233.00
2014 Base Budget	155.62	77.38	233.00
2014 Addenda	-1.59	1.59	0.00
2014 Total	154.03	78.97	233.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 77,835	\$ 77,835
Nongeneral Fund	\$ 69,790	\$ 69,790

- **Remove one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund**

Removes general fund appropriation provided in FY 2012 for a one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund.

	FY 2013	FY 2014
General Fund	\$ (74,000)	\$ (74,000)

- **Adjust agency positions for proper alignment and to reflect previous budget reductions**

Aligns the agency's position level in accordance with implemented reduction strategies and organizational changes.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 527,886	\$ 527,886

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,664	\$ 3,552

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 55,303	\$ 57,361

- **Provide funding for data collection to support the offshore wind energy industry in Virginia**

Provides funding for offshore wind research and development in order to accelerate and assist private development of the Virginia Wind Energy Area.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

- **Provide general fund support for critical gas and oil worker and public safety oversight**

Provides general fund appropriation to compensate for a significant decline in the nongeneral fund revenue source that is used to support critical public safety work of the agency's Division of Gas and Oil.

	FY 2013	FY 2014
General Fund	\$ 300,000	\$ 300,000

Recommended Savings Addenda

- **Capture savings from reallocation of workload to improve efficiency**

Reallocates workloads in the Coal Environmental Protection and Land Reclamation service area in accordance with a reduction in the number of inspectable units and a change to the mining and field requirements.

	FY 2013	FY 2014
General Fund	\$ (32,000)	\$ (32,000)

- **Shift operating costs supported by general fund appropriation to a federal energy grant**

Transfers various operating costs within the Energy Conservation and Alternative Energy Supply service area to the federal State Energy Program grant.

	FY 2013	FY 2014
General Fund	\$ (96,848)	\$ (96,848)
Nongeneral Fund	\$ 96,848	\$ 96,848

- **Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries**

Transfers operating and personnel costs in the Administrative and Support Services division from general fund support to being supported by indirect cost recoveries.

	FY 2013	FY 2014
General Fund	\$ (143,000)	\$ (143,000)
Nongeneral Fund	\$ 143,000	\$ 143,000

- **Transfer a portion of personnel costs to a federal grant**

Transfers a portion of personnel costs within the Energy Conservation and Alternative Energy Supply service area to the federal State Energy Program grant.

	FY 2013	FY 2014
General Fund	\$ (48,000)	\$ (48,000)
Nongeneral Fund	\$ 48,000	\$ 48,000

- **Transfer personnel and operating costs to permit fee revenue**

Supplants general fund supporting personnel costs and serving as match to a federal grant with permit fee revenue.

	FY 2013	FY 2014
General Fund	\$ (80,000)	\$ (80,000)
Nongeneral Fund	\$ 80,000	\$ 80,000

Department of Professional and Occupational Regulation

The mission of the Department of Professional and Occupational Regulation is to promote a positive business climate by licensing qualified professionals in the least intrusive,

least burdensome, most efficient manner. Our efforts to ensure a competent workforce and educate consumers help protect the public's health, safety and welfare.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 19,656,606	\$ 13,515,525
2010 Appropriation	\$ 0	\$ 20,985,230	\$ 14,448,977
2011 Appropriation	\$ 0	\$ 21,197,545	\$ 14,675,206
2012 Appropriation	\$ 0	\$ 21,842,019	\$ 14,675,206
2013 Base Budget	\$ 0	\$ 21,842,019	\$ 15,336,160
2013 Addenda	\$ 0	\$ 270,555	\$ 210,581
2013 Total	\$ 0	\$ 22,112,574	\$ 15,546,741
2014 Base Budget	\$ 0	\$ 21,842,019	\$ 15,336,160
2014 Addenda	\$ 0	\$ 311,050	\$ 228,725
2014 Total	\$ 0	\$ 22,153,069	\$ 15,564,885

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	186.00	186.00
2010 Appropriation	0.00	202.00	202.00
2011 Appropriation	0.00	202.00	202.00
2012 Appropriation	0.00	202.00	202.00
2013 Base Budget	0.00	202.00	202.00
2013 Addenda	0.00	1.00	1.00
2013 Total	0.00	203.00	203.00
2014 Base Budget	0.00	202.00	202.00
2014 Addenda	0.00	1.00	1.00
2014 Total	0.00	203.00	203.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 136,436	\$ 136,436

- **Increase nongeneral fund appropriation for additional building rent**

Provides additional nongeneral fund appropriation to cover increased rent costs based on the rent schedule of estimated agency billings provided by the Department of General Services.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,541	\$ 59,092

- **Increase staff support for the Real Estate Board to meet heavier workloads**

Provides a full-time employee and nongeneral fund appropriation to support additional responsibilities of the Real Estate Board as a result of legislation passed by the 2010 General Assembly (Chapter 373).

		FY 2013		FY 2014
Nongeneral Fund	\$	103,578	\$	115,522
Authorized Positions		1.00		1.00

Virginia Economic Development Partnership

The Virginia Economic Development Partnership's (VEDP) mission is 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	
2009 Appropriation	\$ 16,076,010	\$	0	0
2010 Appropriation	\$ 15,006,151	\$	0	0
2011 Appropriation	\$ 18,444,647	\$	0	0
2012 Appropriation	\$ 18,699,713	\$	0	0
2013 Base Budget	\$ 18,699,713	\$	0	0
2013 Addenda	\$ 778,387	\$	0	0
2013 Total	\$ 19,478,100	\$	0	0
2014 Base Budget	\$ 18,699,713	\$	0	0
2014 Addenda	\$ (721,613)	\$	0	0
2014 Total	\$ 17,978,100	\$	0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
General Fund	\$	68,601	\$	68,601

- **Transfer funding for the regional collaboration program**

Transfers general fund dollars for the Building Collaborative Communities program from the Virginia Economic Development Partnership, as the Department of Housing and Community Development is managing and administering the program.

		FY 2013		FY 2014
General Fund	\$	(200,000)	\$	(200,000)

- **Implement regional marketing initiatives**

Provides funds for the Virginia Economic Development Partnership to expand a pilot program in which staff work with regional economic development organizations, private sector entities, higher education, and other partners to develop region-specific economic development plans or strategies.

		FY 2013		FY 2014
General Fund	\$	500,000	\$	0

- **Provide additional funding for an expanded international marketing campaign**

Provides additional funding to augment the agency's presence in Europe, Japan, China, and India. Internationally, the funds will support several opportunities to pitch Virginia as a location to which to expand operations. Domestically, the funds will support a sustained marketing campaign to subsidiaries of internationally-headquartered companies.

		FY 2013		FY 2014
General Fund	\$	1,000,000	\$	0

Recommended Savings Addenda

- **Reduce discretionary expenses**

Reduces funding for non-core mission activities.

		FY 2013		FY 2014
General Fund	\$	(218,848)	\$	(218,848)

• Reduce funding for the Brownfields Restoration and Economic Development Fund

Reduces funding for the Brownfields Restoration and Economic Development Fund, which provides grants to address environmental problems or obstacles to reusing brownfield sites and promotes their restoration and redevelopment.

	FY 2013	FY 2014
General Fund	\$ (371,366)	\$ (371,366)

Virginia Employment Commission

The Virginia Employment Commission delivers and coordinates workforce services, including job placement, temporary income support, workforce information, and transition services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 487	\$ 580,220,374	\$ 62,317,143
2010 Appropriation	\$ 0	\$ 953,820,375	\$ 62,317,143
2011 Appropriation	\$ 0	\$ 1,035,380,375	\$ 66,761,034
2012 Appropriation	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Base Budget	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Addenda	\$ 4,150,000	\$ (108,919,046)	\$ 4,652,800
2013 Total	\$ 4,150,000	\$ 716,661,329	\$ 71,413,834
2014 Base Budget	\$ 0	\$ 825,580,375	\$ 66,761,034
2014 Addenda	\$ 0	\$ (212,844,672)	\$ 4,652,800
2014 Total	\$ 0	\$ 612,735,703	\$ 71,413,834

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	865.00	865.00
2010 Appropriation	0.00	865.00	865.00
2011 Appropriation	0.00	865.00	865.00
2012 Appropriation	0.00	865.00	865.00
2013 Base Budget	0.00	865.00	865.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	865.00	865.00
2014 Base Budget	0.00	865.00	865.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	865.00	865.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 520,454	\$ 520,454

• Remove nongeneral fund appropriation increase for interest payment

Removes nongeneral fund appropriation provided to the agency in FY 2012 for a September 30, 2011, interest payment due to the federal government.

	FY 2013	FY 2014
Nongeneral Fund	\$ (3,000,000)	\$ (3,000,000)

• Decrease the appropriation for unemployment insurance benefits to reflect latest projections

Adjusts the agency's federal appropriation for emergency unemployment insurance benefits to align with projected decreases in support for these benefits.

	FY 2013	FY 2014
Nongeneral Fund	\$ (110,600,000)	\$ (196,900,000)

• Increase nongeneral fund appropriation for increased office rent

Adjusts the appropriation for the agency's Special Unemployment Compensation Administration Fund to accommodate increased rent costs for the Charlottesville office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,500	\$ 10,500

• Realign dollars and positions within agency programs

Reflects a zero-sum realignment of dollars and positions to more accurately portray the agency's activities.

• Reduce federal appropriation to reflect decreased funding in the second year

Aligns the agency's federal appropriation with an anticipated decrease in federal revenues associated with the expiration of the American Recovery and Reinvestment Act (ARRA) and a reduction in workload.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (13,475,626)

- **Provide appropriation for interest payment owed on federal loans taken for unemployment insurance benefits**

Provides general and nongeneral fund appropriation for an interest payment estimated at \$8.3 million due to the federal government by September 30, 2012. The nongeneral fund portion of this payment is to come from revenues generated from an administrative surcharge of approximately \$1.36 per employee applied to calendar year 2013 employer tax charges.

		FY 2013		FY 2014
General Fund	\$	4,150,000	\$	0
Nongeneral Fund	\$	4,150,000	\$	0

- **Provide language expanding the uses of the agency's current blanket capital project**

Expands the intent of the agency's current blanket capital project to cover expenses related to local and central office closings, moving expenses, renovations, consolidations, reconfigurations, or other related activities directly or indirectly resulting from One-Stop consolidations and partnering and from changes in federal administrative funding.

Virginia Racing Commission

The Virginia Racing Commission promotes, sustains, grows and controls the native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

Operating Budget Summary

			Nongeneral Fund		Personnel Costs	
2009 Appropriation	\$	0	\$	4,632,725	\$	1,275,474
2010 Appropriation	\$	0	\$	3,310,644	\$	1,275,474
2011 Appropriation	\$	0	\$	3,310,644	\$	914,800
2012 Appropriation	\$	0	\$	3,310,644	\$	914,800
2013 Base Budget	\$	0	\$	3,310,644	\$	914,800
2013 Addenda	\$	0	\$	107,082	\$	7,049
2013 Total	\$	0	\$	3,417,726	\$	921,849
2014 Base Budget	\$	0	\$	3,310,644	\$	914,800
2014 Addenda	\$	0	\$	107,082	\$	7,049
2014 Total	\$	0	\$	3,417,726	\$	921,849

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	10.00	10.00
2010 Appropriation	0.00	10.00	10.00
2011 Appropriation	0.00	10.00	10.00
2012 Appropriation	0.00	10.00	10.00
2013 Base Budget	0.00	10.00	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	10.00	10.00
2014 Base Budget	0.00	10.00	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	10.00	10.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

		FY 2013		FY 2014
Nongeneral Fund	\$	7,082	\$	7,082

- **Increase the appropriation for the Virginia Breeders' Fund**

Accounts for additional contributions from advanced deposit account wagering resulting from implementation of Chapter 142 of the 2009 Acts of Assembly.

		FY 2013		FY 2014
Nongeneral Fund	\$	100,000	\$	100,000

Virginia Tourism Authority

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
2009 Appropriation	\$ 13,669,330	\$ 0	\$ 0
2010 Appropriation	\$ 14,544,592	\$ 0	\$ 0
2011 Appropriation	\$ 18,058,765	\$ 0	\$ 0
2012 Appropriation	\$ 19,658,135	\$ 0	\$ 0
2013 Base Budget	\$ 19,658,135	\$ 0	\$ 0
2013 Addenda	\$ 1,027,795	\$ 0	\$ 0
2013 Total	\$ 20,685,930	\$ 0	\$ 0
2014 Base Budget	\$ 19,658,135	\$ 0	\$ 0
2014 Addenda	\$ 455,477	\$ 0	\$ 0
2014 Total	\$ 20,113,612	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

• **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 24,748	\$ 24,748

• **Remove one-time funding for the promotion of an international tourism event**

Removes one-time funding dedicated to the attraction and promotion of an international tourism event that will be held in the Commonwealth in 2012.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

• **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 547	\$ 729

• **Increase advertising and marketing funds**

Provides additional funding to the agency to expand its electronic marketing program and invest more into research and tourism product development. Additionally, strikes language directing the authority to partner with the Outdoor Advertising Association and the Virginia Association of Broadcasters; rather, the authority is to seek such partnerships on a competitive basis. The return on the state's investment will be three to one.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

• **Increase marketing grant funds**

Increases matching marketing grant funds designed to advertise and market the Commonwealth's tourism assets. These funds will provide the resources for the agency to offer matching grants through a marketing leverage program. The program leverages the funds of participating local and regional tourism entities. The objective of this program is to leverage limited marketing dollars, resulting in increased visitor spending, revenue, and jobs. The awards are in the form of grants and must meet specific criteria, which include providing a 3:1 return on investment (ROI) on leveraged funds.

	FY 2013	FY 2014
General Fund	\$ 575,000	\$ 575,000

• **Provide funds for promotional efforts**

Provides funding to the City of Portsmouth for support of the Virginia Sports Hall of Fame.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

Recommended Savings Addenda

• **Eliminate funding for the Coalfield Regional Tourism Authority**

Eliminates funding for the Coalfield Regional Tourism Authority.

	FY 2013	FY 2014
General Fund	\$ (22,500)	\$ (45,000)

• **Eliminate funding for the Daniel Boone Visitor Center**

Eliminates funding for the Daniel Boone Visitor Center.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (100,000)