

# 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.

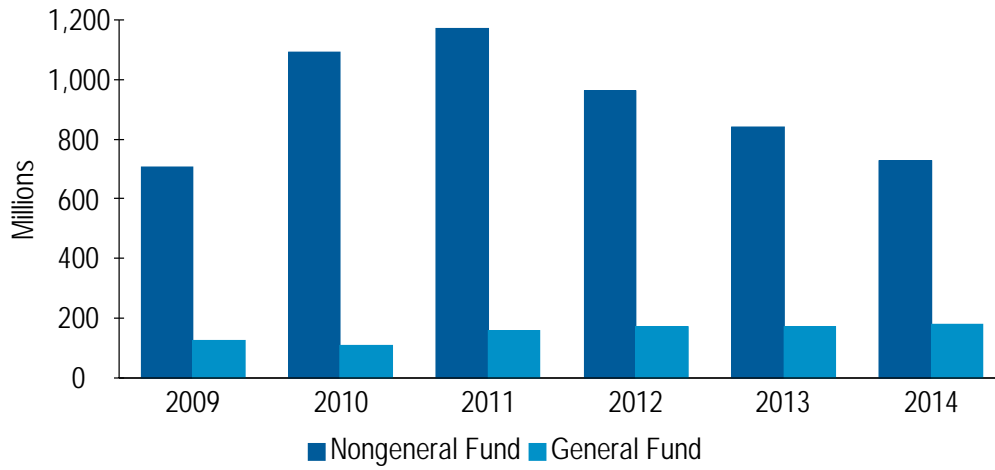
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



## Office of Commerce and Trade Includes:

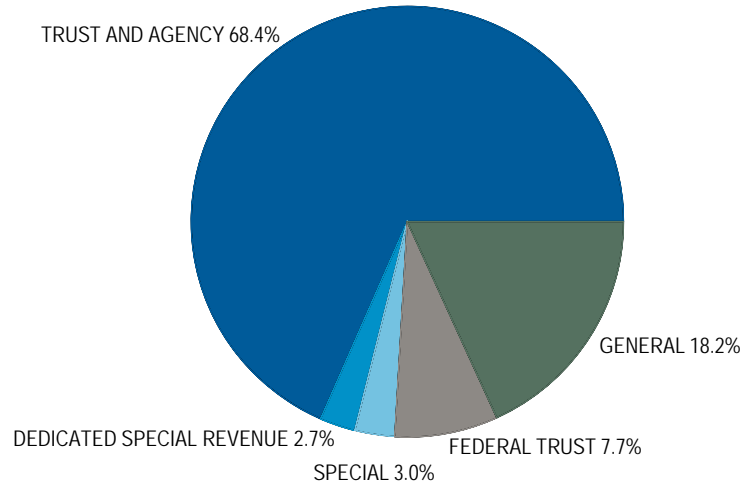
Secretary of Commerce and Trade	Department of Mines, Minerals and Energy
Economic Development Incentive Payments	Department of Professional and Occupational Regulation
Board of Accountancy	Virginia Economic Development Partnership
Department of Business Assistance	Virginia Employment Commission
Department 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 13 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	\$ 631,721	\$ 0	\$ 529,287
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 631,721	\$ 0	\$ 529,287
2014 Base Budget	\$ 632,413	\$ 0	\$ 529,287
2014 Addenda	\$ 0	\$ 0	\$ 0
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

## 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. 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 and the Virginia Tourism Authority. This agency is also a holding account for funding administered by the Center for Innovative Technology to advance science and technology based research, development, and commercialization.

### 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	\$ 55,001,745	\$ 535,000	\$ 0
2013 Addenda	\$ (550,000)	\$ 0	\$ 0
2013 Total	\$ 54,451,745	\$ 535,000	\$ 0
2014 Base Budget	\$ 57,908,955	\$ 375,000	\$ 0
2014 Addenda	\$ (1,450,000)	\$ 0	\$ 0
2014 Total	\$ 56,458,955	\$ 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 Savings Addenda

- **Capture savings associated with a revised schedule of Virginia Investment Partnership grant payments**

Adjusts funding in each year for the Virginia Investment Partnership grants based on the most recent schedule of payments provided by the Virginia Economic Development Partnership. The grant payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. In separate budget amendments, the savings will be reallocated toward a defense industry initiative, a web-based employment system, and the Southwest Virginia Cultural Heritage Initiative.

	FY 2013	FY 2014
General Fund	\$ (550,000)	\$ (1,450,000)

## Board of Accountancy

The Virginia Board of Accountancy's 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	\$ 1,589,773	\$ 701,762
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,589,773	\$ 701,762
2014 Base Budget	\$ 0	\$ 1,377,629	\$ 701,762
2014 Addenda	\$ 0	\$ 270,755	\$ 270,755
2014 Total	\$ 0	\$ 1,648,384	\$ 972,517

**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	\$ 11,670,375	\$ 1,659,130	\$ 3,433,398
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 11,670,375	\$ 1,659,130	\$ 3,433,398
2014 Base Budget	\$ 11,673,597	\$ 1,659,130	\$ 3,433,398
2014 Addenda	\$ (192,057)	\$ 0	\$ 0
2014 Total	\$ 11,481,540	\$ 1,659,130	\$ 3,433,398

**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	4.00	4.00
2014 Total	0.00	12.00	12.00

**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	34.00	7.00	41.00
2013 Addenda	0.00	0.00	0.00
2013 Total	34.00	7.00	41.00
2014 Base Budget	34.00	7.00	41.00
2014 Addenda	0.00	0.00	0.00
2014 Total	34.00	7.00	41.00

**Recommended Operating Budget Addenda**

- **Provide nongeneral fund appropriation for four positions to address increasing workload**

Increases nongeneral fund appropriation and provides four positions. As a result of significant growth in the number of licensed certified public accountants and enforcement cases, the agency requires additional resources to support its ongoing operating responsibilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 270,755
Authorized Positions	0.00	4.00

**Department of Business Assistance**

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

**Recommended Operating Budget Addenda**

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,640)

- **Align budget language with the Code of Virginia regarding the Virginia Jobs Investment Program**

Aligns language in the Appropriation Act related to the Virginia Jobs Investment Program with changes made to the Code of Virginia by the 2012 General Assembly.

- **Eliminate the Small Business Advisory Board**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (3,618)

- **Increase the cap on the Insurance or Guarantee Fund**

Increases the cap on the Insurance or Guarantee Fund administered by the Virginia Small Business Financing Authority. The change will increase the cap from \$10.0 million to \$15.0 million.

### Recommended Savings Addenda

- **Reduce general fund appropriation in Business Information Services**

Reduces the overall general fund appropriation for the Business Information Services service area. This action equates to an approximate two percent reduction for the service area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (30,000)

- **Reduce the administrative budget of the Virginia Jobs Investment Program**

Decreases the administrative appropriation for the Virginia Jobs Investment Program. This action reduces the program operating budget by approximately 10 percent.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (156,799)

## Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) 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	\$ 49,232,309	\$ 59,447,613	\$ 7,370,931
2013 Addenda	\$ (1,509,979)	\$ 0	\$ 0
2013 Total	\$ 47,722,330	\$ 59,447,613	\$ 7,370,931
2014 Base Budget	\$ 49,373,983	\$ 57,947,613	\$ 7,370,931
2014 Addenda	\$ 5,269,878	\$ 0	\$ (12,409)
2014 Total	\$ 54,643,861	\$ 57,947,613	\$ 7,358,522

### 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

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,656)

- **Fund operating costs of the Fort Monroe Authority**

Adjusts the general fund support provided for operating costs of the Fort Monroe Authority. This action removes funding in 2013 that is no longer required and provides additional funds in 2014. A companion amendment in the capital section of the budget authorizes the use of \$2.5 million in maintenance reserve funding by the authority.

	FY 2013	FY 2014
General Fund	\$ (1,509,979)	\$ 5,065,150

- **Provide additional funding for the Southwest Virginia Cultural Heritage Initiative**

Increases support for the Southwest Virginia Cultural Heritage Initiative, an economic development partnership between the Commonwealth and the communities of Southwest Virginia. Nineteen counties and four cities have banded together to promote cultural heritage and natural assets to increase tourism, highlight the significant quality of life, and to present the communities of the region as a desirable location for new or expanding businesses.

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

## Recommended Savings Addenda

- **Eliminate appropriation for the agency's master equipment lease**

Reverts the remaining general fund appropriation of the master equipment lease used for the purchase of employee work stations. The contract has been paid in full, so the remaining funding provided for lease payments is no longer needed.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (31,207)

- **Reduce support for personal services of the Commission on Local Government**

Decreases general fund appropriation for personal services costs in the agency's Commission on Local Government.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (12,409)

## 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	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Base Budget	\$ 7,331,247	\$ 6,830,825	\$ 10,649,671
2014 Addenda	\$ (295,182)	\$ 134,138	\$ (159,112)
2014 Total	\$ 7,036,065	\$ 6,964,963	\$ 10,490,559

## 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	113.51	71.49	185.00
2013 Addenda	0.00	0.00	0.00
2013 Total	113.51	71.49	185.00
2014 Base Budget	113.51	71.49	185.00
2014 Addenda	0.00	0.00	0.00
2014 Total	113.51	71.49	185.00

## Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,932)

## Recommended Savings Addenda

- **Capture administrative savings from agency reorganization**

Captures general fund savings resulting from an internal reorganization. The agency examined core functions and consolidated positions to achieve greater efficiency in administrative services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (159,112)

- **Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program**

Replaces general fund appropriation in the Virginia Occupational Safety and Health program with federal grant funding. The agency underwent a strategic reorganization and confirmed that 12 administrative field office positions can be partially funded by federal dollars.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (134,138)
Nongeneral Fund	\$ 0	\$ 134,138

## 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	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Base Budget	\$ 11,259,064	\$ 22,351,644	\$ 17,460,080
2014 Addenda	\$ (270,072)	\$ 109,297	\$ (150,000)
2014 Total	\$ 10,988,992	\$ 22,460,941	\$ 17,310,080

### 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	154.03	78.97	233.00
2013 Addenda	0.00	0.00	0.00
2013 Total	154.03	78.97	233.00
2014 Base Budget	154.03	78.97	233.00
2014 Addenda	0.00	0.00	0.00
2014 Total	154.03	78.97	233.00

### Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (10,775)

### Recommended Savings Addenda

- **Supplant general fund support of administrative services with indirect cost recovery funds**

Supplants general fund support of agency administrative expenses with indirect cost recovery funds from federal grants.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (109,297)
Nongeneral Fund	\$ 0	\$ 109,297

- **Supplant general fund support of coal mining environmental services with permit fee revenue**

Supplants general fund support for coal mining environmental inspection and enforcement with revenue from water discharge permits issued for coal mining operations.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

- **Supplant general fund support of coal mining operations with fee revenue**

Supplants general fund support for coal mine licensing and miner certification services with revenue from coal mine licenses and miner certification fees.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

- **Supplant general fund support of mineral mining operations with fee revenue**

Supplants general fund support for mineral mine licensing, miner certification and mineral mine permit services with revenue from existing mineral mine license, certification, and mining permit fees.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

## 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	\$ 22,112,574	\$ 15,546,741
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 22,112,574	\$ 15,546,741
2014 Base Budget	\$ 0	\$ 22,153,069	\$ 15,564,885
2014 Addenda	\$ 0	\$ 0	\$ 0
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	203.00	203.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	203.00	203.00
2014 Base Budget	0.00	203.00	203.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	203.00	203.00

## 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	\$ 17,849,466	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 17,849,466	\$ 0	\$ 0
2014 Base Budget	\$ 18,044,466	\$ 0	\$ 0
2014 Addenda	\$ (219,720)	\$ 0	\$ 0
2014 Total	\$ 17,824,746	\$ 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

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

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (395,251)

- **Provide funding for a defense industry trade initiative**

Establishes funding for a defense industry trade initiative. Through this initiative, the agency will work with defense contractors in the Commonwealth to identify alternative, international markets for their goods and services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 481,500

## Recommended Savings Addenda

- **Reduce agency personnel costs**

Removes general fund appropriation provided for personnel costs. The agency has identified staff members that plan to retire by the end of the current fiscal year. This action captures the funding previously utilized to support those positions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (200,000)

- **Reduce funding for discretionary expenses**

Reduces general fund support for discretionary expenses such as professional development, education, and memberships.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (55,969)



- **Reduce funding for the agency's public relations program**

Decreases general fund appropriation for public relations efforts. This action will result in the elimination of one planned public relations campaign.

		FY 2013		FY 2014
General Fund	\$	0	\$	(50,000)

## 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	\$ 723,361,329	\$ 71,413,834
2013 Addenda	\$	0	\$ 0	\$ 0
2013 Total	\$	0	\$ 723,361,329	\$ 71,413,834
2014 Base Budget	\$	0	\$ 612,735,703	\$ 71,413,834
2014 Addenda	\$	500,000	\$ 0	\$ 0
2014 Total	\$	500,000	\$ 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

- **Establish an online job recruitment site**

Provides funding for the establishment of an online job recruitment site that uses social networks as a platform for matching job openings with job-seekers. The program is a one-year pilot.

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

## 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

		General Fund		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	\$	3,417,726	\$	921,849
2013 Addenda	\$	0	\$	0	\$	0
2013 Total	\$	0	\$	3,417,726	\$	921,849
2014 Base Budget	\$	0	\$	3,417,726	\$	921,849
2014 Addenda	\$	0	\$	0	\$	0
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

## 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	\$ 19,385,930	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 19,385,930	\$ 0	\$ 0
2014 Base Budget	\$ 19,313,612	\$ 0	\$ 0
2014 Addenda	\$ (75,000)	\$ 0	\$ 0
2014 Total	\$ 19,238,612	\$ 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

- **Reallocate funds for advertising and electronic marketing to support increased out-of-state tourism**

Reallocates funding toward increased out-of-state advertising and electronic marketing. Enhancing the out-of-state advertising and electronic marketing efforts support the authority's goals of increasing the number of out-of-state visitors to the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 497,544

### Recommended Savings Addenda

- **Eliminate funding for outdoor advertising**

Removes support for outdoor advertising, which consists of the use of in-state billboards. Tourism's marketing plan includes an enhanced emphasis on out-of-state advertising and marketing with the goal of increasing out-of-state visitors to the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (75,000)

- **Reduce funding provided for the "See Virginia First" program**

Decreases funding provided for the "See Virginia First" program. The program is a public-private partnership between Tourism and the Virginia Association of Broadcasters.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (497,544)