

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.

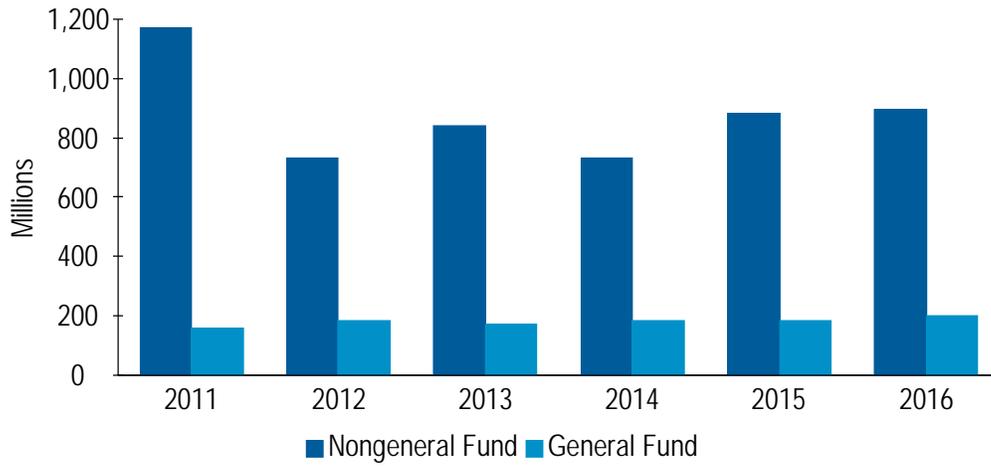


Please note that as a result of legislation enacted by the General Assembly during the 2013 Session, the Department of Business Assistance has been merged with the Department of Minority Business Enterprise, effective January 1, 2014, to create the Department of Small Business and Supplier Diversity.

Office of Commerce and Trade Includes:

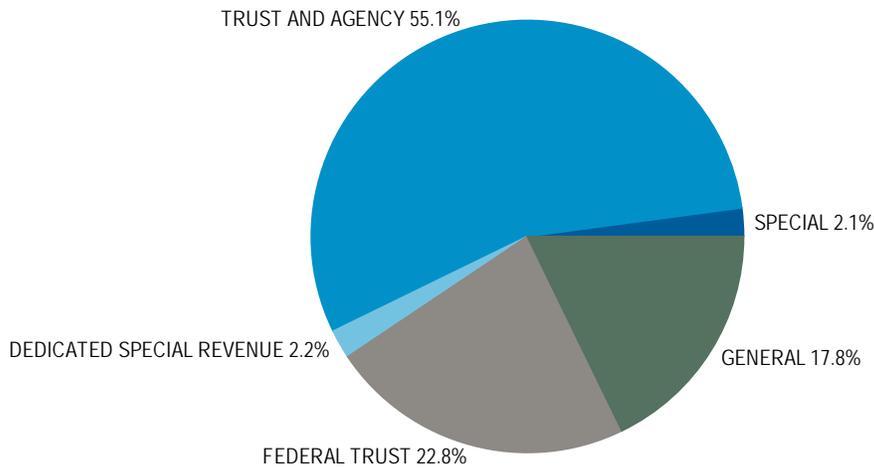
Secretary of Commerce and Trade	Department of Professional and Occupational Regulation
Economic Development Incentive Payments	Department of Small Business and Supplier Diversity
Board of Accountancy	Fort Monroe Authority
Department of Business Assistance	Virginia Economic Development Partnership
Department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

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade*

Based on 2014-2016 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
2011 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2012 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2013 Appropriation	\$ 631,721	\$ 0	\$ 529,287
2014 Appropriation	\$ 632,413	\$ 0	\$ 529,287
2015 Base Budget	\$ 632,413	\$ 0	\$ 529,287
2015 Addenda	\$ 26,522	\$ 0	\$ 24,726
2015 Total	\$ 658,935	\$ 0	\$ 554,013
2016 Base Budget	\$ 632,413	\$ 0	\$ 529,287
2016 Addenda	\$ 27,535	\$ 0	\$ 24,726
2016 Total	\$ 659,948	\$ 0	\$ 554,013

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Base Budget	7.00	0.00	7.00
2015 Addenda	0.00	0.00	0.00
2015 Total	7.00	0.00	7.00
2016 Base Budget	7.00	0.00	7.00
2016 Addenda	0.00	0.00	0.00
2016 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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 24,726	\$ 24,726

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 63	\$ 63

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (44)	\$ (44)

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 1,299	\$ 2,119

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 520	\$ 707

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ (48)	\$ (42)

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
2011 Appropriation	\$ 49,995,436	\$ 475,000	\$ 0
2012 Appropriation	\$ 46,095,384	\$ 375,000	\$ 0
2013 Appropriation	\$ 54,451,745	\$ 535,000	\$ 0
2014 Appropriation	\$ 56,458,955	\$ 375,000	\$ 0
2015 Base Budget	\$ 56,458,955	\$ 375,000	\$ 0
2015 Addenda	\$ 2,612,536	\$ (125,000)	\$ 0
2015 Total	\$ 59,071,491	\$ 250,000	\$ 0
2016 Base Budget	\$ 56,458,955	\$ 375,000	\$ 0
2016 Addenda	\$ 20,565,544	\$ (125,000)	\$ 0
2016 Total	\$ 77,024,499	\$ 250,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Transfer funds for GAP Funds to IEIA**

Transfers Center for Innovative Technology's Growth Accelerator Program (GAP) Funds from Economic Development Incentive Payments to the Innovation and Entrepreneurship Investment Authority (IEIA). IEIA administers and manages this program.

	FY 2015	FY 2016
General Fund	\$ (3,200,000)	\$ (3,200,000)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 5,586	\$ 5,586

- **Adjust funding for various economic development grants and incentives**

Adjusts funding for various economic development grants and incentives based on the schedule of anticipated payments to occur in the 2014-2016 biennium.

	FY 2015	FY 2016
General Fund	\$ (1,637,927)	\$ 16,064,957

- **Clarify life sciences language**

Clarifies that any institution that joins the life sciences research consortium will be considered a participating member for the purposes of conducting research.

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 133	\$ 182

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

Adjusts the Virginia-Israel Advisory Board's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ 65	\$ 66

- **Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 207	\$ 281

- **Increase funding for Virginia-Israel Advisory Board**

Increases funding for the Virginia-Israel Advisory Board to reflect increasing operational costs. This funding increases the board's operating appropriation to \$200,000 per year.

	FY 2015	FY 2016
General Fund	\$ 24,639	\$ 24,639

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

Provides additional funding for the Governor's Motion Picture Opportunity Fund. Base funding for the 2014-2016 biennium has been committed to a multi-year television series project. The additional funding allows the agency to continue to pursue additional motion picture and television projects during the 2014-2016 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,750,000	\$ 0

- **Provide funding for mega site development**

Provides support for the Major Employment and Investment (MEI) Site Planning Fund. The MEI Site Planning Fund assists political subdivisions with the development of mega sites to attract high-impact regional economic development projects to Virginia.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 2,000,000

- **Reduce nongeneral fund appropriation for the Motion Picture Opportunity Fund**

Adjusts nongeneral fund appropriation for the Governor's Motion Picture Opportunity Fund to better reflect anticipated revenue from the digital media fee.

	FY 2015	FY 2016
Nongeneral Fund	\$ (125,000)	\$ (125,000)

- **Remove obsolete language**

Removes obsolete budget language that refers to a project that never materialized.

- **Transfer funding for grants under the Virginia Jobs Investment Program**

Transfers general fund support from the Department of Business Assistance to Economic Development Incentive Payments (EDIP) for grants awarded to eligible businesses under the Virginia Jobs Investment Program (VJIP). Legislation to be considered by the 2014 General Assembly transfers responsibility of the program to the Virginia Economic Development Partnership (VEDP). Funding for state incentives administered by VEDP is budgeted in EDIP.

	FY 2015	FY 2016
General Fund	\$ 5,669,833	\$ 5,669,833

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
2011 Appropriation	\$ 0	\$ 1,107,017	\$ 631,358
2012 Appropriation	\$ 0	\$ 1,231,905	\$ 696,621
2013 Appropriation	\$ 0	\$ 1,589,773	\$ 701,762
2014 Appropriation	\$ 0	\$ 1,648,384	\$ 972,517
2015 Base Budget	\$ 0	\$ 1,648,384	\$ 972,517
2015 Addenda	\$ 0	\$ 65	\$ 0
2015 Total	\$ 0	\$ 1,648,449	\$ 972,517
2016 Base Budget	\$ 0	\$ 1,648,384	\$ 972,517
2016 Addenda	\$ 0	\$ 81	\$ 0
2016 Total	\$ 0	\$ 1,648,465	\$ 972,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	12.00	12.00
2015 Base Budget	0.00	12.00	12.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	12.00	12.00
2016 Base Budget	0.00	12.00	12.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	12.00	12.00

Recommended Operating Budget Addenda

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
Nongeneral Fund	\$ 65	\$ 81

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
2011 Appropriation	\$ 14,800,899	\$ 1,273,998	\$ 3,289,345
2012 Appropriation	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Appropriation	\$ 11,670,375	\$ 1,659,130	\$ 3,433,398
2014 Appropriation	\$ 11,481,540	\$ 1,659,130	\$ 3,433,398
2015 Base Budget	\$ 11,481,540	\$ 1,659,130	\$ 3,508,287
2015 Addenda	\$ (11,481,540)	\$ (1,659,130)	\$ (3,508,287)
2015 Total	\$ 0	\$ 0	\$ 0
2016 Base Budget	\$ 11,481,540	\$ 1,659,130	\$ 3,508,287
2016 Addenda	\$ (11,481,540)	\$ (1,659,130)	\$ (3,508,287)
2016 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	35.00	7.00	42.00
2012 Appropriation	35.00	7.00	42.00
2013 Appropriation	34.00	7.00	41.00
2014 Appropriation	34.00	7.00	41.00
2015 Base Budget	34.00	7.00	41.00
2015 Addenda	-34.00	-7.00	-41.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	34.00	7.00	41.00
2016 Addenda	-34.00	-7.00	-41.00
2016 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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 125,792	\$ 125,792

- Transfer appropriation and positions to establish the Department of Small Business and Supplier Diversity**

Transfers all appropriation and authorized positions from the Department of Business Assistance (DBA) to the Department of Small Business and Supplier Diversity (DSBSD) pursuant to Chapter 482 of the 2013 Acts of Assembly. Per Chapter 482, DSBSD is established through the merger of DBA and the Department of Minority Business Enterprise (DMBE). This action eliminates appropriations specific to DBA and DMBE and establishes it under the new agency.

	FY 2015	FY 2016
General Fund	\$ (11,607,332)	\$ (11,607,332)
Nongeneral Fund	\$ (1,659,130)	\$ (1,659,130)
Authorized Positions	-41.00	-41.00

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
2011 Appropriation	\$ 38,611,729	\$ 81,844,840	\$ 7,791,181
2012 Appropriation	\$ 48,870,433	\$ 81,844,840	\$ 7,791,181
2013 Appropriation	\$ 47,722,330	\$ 59,447,613	\$ 7,370,931
2014 Appropriation	\$ 57,143,861	\$ 57,947,613	\$ 7,358,522
2015 Base Budget	\$ 57,143,861	\$ 57,947,613	\$ 7,368,086
2015 Addenda	\$ (6,910,924)	\$ 171,777,106	\$ 485,246
2015 Total	\$ 50,232,937	\$ 229,724,719	\$ 7,853,332
2016 Base Budget	\$ 57,143,861	\$ 57,947,613	\$ 7,368,086
2016 Addenda	\$ (8,186,108)	\$ 171,777,106	\$ 491,645
2016 Total	\$ 48,957,753	\$ 229,724,719	\$ 7,859,731

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	55.90	51.10	107.00
2012 Appropriation	55.90	51.10	107.00
2013 Appropriation	55.90	51.10	107.00
2014 Appropriation	55.90	51.10	107.00
2015 Base Budget	55.90	51.10	107.00
2015 Addenda	0.35	2.15	2.50
2015 Total	56.25	53.25	109.50
2016 Base Budget	55.90	51.10	107.00
2016 Addenda	0.35	2.15	2.50
2016 Total	56.25	53.25	109.50

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 281,236	\$ 281,236

- **Remove funding provided for the Fort Monroe Authority**

Removes funding for the Fort Monroe Authority from the base budget. Historically, funding for the authority is addressed on an annual basis.

	FY 2015	FY 2016
General Fund	\$ (5,065,150)	\$ (5,065,150)

- **Remove one-time funding provided for a community revitalization effort**

Removes general fund appropriation provided for the revitalization of Tinner Park Historic Park and Creative Cauldron in the City of Falls Church.

	FY 2015	FY 2016
General Fund	\$ (50,000)	\$ (50,000)

- **Remove one-time funding provided to the Town of Abingdon**

Eliminates general fund appropriation provided to support the construction of an academic medical facility in the Town of Abingdon.

	FY 2015	FY 2016
General Fund	\$ (250,000)	\$ (250,000)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 5,653	\$ 5,653

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 1,486	\$ 1,486

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 313	\$ 6,236

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 30,855	\$ 39,117

- **Administer rental assistance payments for affordable housing**

Establishes additional federal appropriation to allow the agency to administer the Virginia contract for Project-Based Section 8 Housing Assistance Payments Contracts under an agreement with the U. S. Department of Housing and Urban Development. With the department administering the contract, the agency will be able to ensure that the 22,975 Virginia families served through this contract continue to receive rental assistance.

	FY 2015	FY 2016
Nongeneral Fund	\$ 172,277,106	\$ 172,277,106
Authorized Positions	1.50	1.50

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,208

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ (730)	\$ (676)

- **Improve homeless data collection and coordination**

Provides general fund support and one position to develop and support a statewide application to increase the accuracy and reliability of homeless data collection. The new database system will help to evaluate the successfulness of the programs being administered and to establish new avenues for aid to this population.

	FY 2015	FY 2016
General Fund	\$ 585,413	\$ 91,782
Authorized Positions	1.00	1.00

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

Provides additional funding for the Southwest Virginia Cultural Heritage Foundation. The funding will be used to support operational and marketing expenses and to leverage additional state and federal grants.

	FY 2015	FY 2016
General Fund	\$ 300,000	\$ 0

- **Provide additional funding for rapid rehousing**

Supports the rapid rehousing program by appropriating additional general fund dollars in each year. The total in the base budget is now \$1.0 million in 2015 and 2016.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Provide appropriation for the Virginia Housing Trust Fund**

Supports housing and homelessness assistance efforts in the Commonwealth by providing general fund appropriation to the Virginia Housing Trust Fund.

	FY 2015	FY 2016
General Fund	\$ 4,000,000	\$ 4,000,000

- **Provide funding for the City of Bristol for an economic development project**

Provides support to the City of Bristol for final construction costs for the Birthplace of Country Music Museum. The museum is expected to open in August 2014. The funding by the Commonwealth is a match to the funding provided by the state of Tennessee.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 0

- **Provide funding to support the creation of an entrepreneurial accelerator program**

Supports the establishment of an accelerator program to assist entrepreneurs in growing sustainable start-ups. The funding will be used for grants to intermediary organizations that support entrepreneurial networks through effective business planning, technical assistance, mentoring, and access to capital.

	FY 2015	FY 2016
General Fund	\$ 250,000	\$ 250,000

- **Reallocate general fund appropriation within the community development services program**

Transfers general fund appropriation between service areas within the Community Development Services program to accurately align the budget with expenditures. The shift is zero-sum.

- **Remove appropriation provided for the Water Quality Improvement Fund**

Eliminates the nongeneral fund appropriation provided for water quality improvement grants administered by the agency. The available cash for these grants will be expended by the end of 2014; therefore, the appropriation is not necessary in the next biennium.

	FY 2015	FY 2016
Nongeneral Fund	\$ (500,000)	\$ (500,000)

- **Remove one-time funding associated with the Virginia Housing Trust Fund**

Eliminates the appropriation provided to initially capitalize the Virginia Housing Trust Fund.

	FY 2015	FY 2016
General Fund	\$ (8,000,000)	\$ (8,000,000)

- **Shift positions between service areas**

Reallocates position authorization across service areas and funds within the agency to more accurately reflect internal organization.

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
2011 Appropriation	\$ 7,378,334	\$ 6,315,232	\$ 10,511,114
2012 Appropriation	\$ 7,647,413	\$ 6,061,682	\$ 10,511,114
2013 Appropriation	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Appropriation	\$ 7,344,271	\$ 6,964,963	\$ 10,792,559
2015 Base Budget	\$ 7,344,271	\$ 6,964,963	\$ 10,894,568
2015 Addenda	\$ 425,261	\$ 4,108	\$ 615,939
2015 Total	\$ 7,769,532	\$ 6,969,071	\$ 11,510,507
2016 Base Budget	\$ 7,344,271	\$ 6,964,963	\$ 10,894,568
2016 Addenda	\$ 449,559	\$ 16,749	\$ 615,939
2016 Total	\$ 7,793,830	\$ 6,981,712	\$ 11,510,507

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	119.31	63.69	183.00
2012 Appropriation	119.31	63.69	183.00
2013 Appropriation	113.51	71.49	185.00
2014 Appropriation	119.51	71.49	191.00
2015 Base Budget	119.51	71.49	191.00
2015 Addenda	-4.85	4.85	0.00
2015 Total	114.66	76.34	191.00
2016 Base Budget	119.51	71.49	191.00
2016 Addenda	-4.85	4.85	0.00
2016 Total	114.66	76.34	191.00

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 416,610	\$ 416,610
Nongeneral Fund	\$ 0	\$ 0

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 727	\$ 727
Nongeneral Fund	\$ 689	\$ 689

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 4	\$ 4

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 1,629	\$ 16,850
Nongeneral Fund	\$ 701	\$ 7,254

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 6,877	\$ 11,221
Nongeneral Fund	\$ 2,718	\$ 4,435

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 4,609
Nongeneral Fund	\$ 0	\$ 4,371

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ (586)	\$ (462)

- **Realign the base budget to accurately reflect program expenditure patterns**

Transfers general fund appropriation across service areas and subobject codes to properly align the budget with expenditure patterns. The shift is zero-sum.

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
2011 Appropriation	\$ 11,798,151	\$ 21,864,283	\$ 17,751,700
2012 Appropriation	\$ 10,731,316	\$ 21,914,006	\$ 17,679,263
2013 Appropriation	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Appropriation	\$ 11,988,992	\$ 22,460,941	\$ 17,310,080
2015 Base Budget	\$ 11,988,992	\$ 22,460,941	\$ 17,654,163
2015 Addenda	\$ 1,207,786	\$ 6,214	\$ 941,001
2015 Total	\$ 13,196,778	\$ 22,467,155	\$ 18,595,164
2016 Base Budget	\$ 11,988,992	\$ 22,460,941	\$ 17,654,163
2016 Addenda	\$ 1,003,521	\$ 36,841	\$ 941,001
2016 Total	\$ 12,992,513	\$ 22,497,782	\$ 18,595,164

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	155.62	77.38	233.00
2012 Appropriation	155.62	77.38	233.00
2013 Appropriation	154.03	78.97	233.00
2014 Appropriation	154.03	78.97	233.00
2015 Base Budget	154.03	78.97	233.00
2015 Addenda	2.40	-2.40	0.00
2015 Total	156.43	76.57	233.00
2016 Base Budget	154.03	78.97	233.00
2016 Addenda	2.40	-2.40	0.00
2016 Total	156.43	76.57	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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 677,589	\$ 677,589

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,186	\$ 1,186

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 453	\$ 453

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency's budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	\$	6,305	\$	45,394
Nongeneral Fund	\$	4,796	\$	34,528

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	\$	2,026	\$	3,305
Nongeneral Fund	\$	1,418	\$	2,313

- **Clarify funding for wind energy related activity**

Clarifies language in the Appropriation Act with respect to funding for wind energy initiatives.

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	\$	0	\$	4,112

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015		FY 2016
General Fund	\$	227	\$	1,482

- **Provide funding for offshore oil and gas study**

Provides funding to conduct a study on the feasibility of offshore oil and gas development in Virginia. The study would include a detailed overview of the infrastructure needed to support oil and gas exploration and development and a plan to address concerns raised by the military.

		FY 2015		FY 2016
General Fund	\$	250,000	\$	0

- **Restore mine safety funds to protect the health and safety of miners across the Commonwealth**

Replaces a federal grant scheduled to end after 2014 with general fund dollars to support mine safety training. This funding allows the agency to continue to provide federally mandated mine safety training to small mine operators across the Commonwealth.

		FY 2015		FY 2016
General Fund	\$	270,000	\$	270,000

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
2011 Appropriation	\$ 0	\$	21,197,545	\$	14,675,206
2012 Appropriation	\$ 0	\$	21,842,019	\$	14,675,206
2013 Appropriation	\$ 0	\$	22,112,574	\$	15,546,741
2014 Appropriation	\$ 0	\$	22,153,069	\$	15,564,885
2015 Base Budget	\$ 0	\$	22,153,069	\$	15,852,059
2015 Addenda	\$ 0	\$	0	\$	0
2015 Total	\$ 0	\$	22,153,069	\$	15,852,059
2016 Base Budget	\$ 0	\$	22,153,069	\$	15,852,059
2016 Addenda	\$ 0	\$	0	\$	0
2016 Total	\$ 0	\$	22,153,069	\$	15,852,059

Authorized Positions Summary

	General Fund		Nongeneral Fund		Total Positions
2011 Appropriation	0.00		202.00		202.00
2012 Appropriation	0.00		202.00		202.00
2013 Appropriation	0.00		203.00		203.00
2014 Appropriation	0.00		203.00		203.00
2015 Base Budget	0.00		203.00		203.00
2015 Addenda	0.00		0.00		0.00
2015 Total	0.00		203.00		203.00
2016 Base Budget	0.00		203.00		203.00
2016 Addenda	0.00		0.00		0.00
2016 Total	0.00		203.00		203.00

Recommended Operating Budget Addenda

- Transfer dollars from the administrative services service area to the licensing and enforcement service areas**
 Transfers nongeneral fund dollars and one nongeneral fund position within the agency to complete an organization change to better align agency operations with constituent needs.

Department of Small Business and Supplier Diversity

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 5,851,632	\$ 2,382,321	\$ 4,415,827
2015 Total	\$ 5,851,632	\$ 2,382,321	\$ 4,415,827
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 5,864,265	\$ 2,382,321	\$ 4,415,827
2016 Total	\$ 5,864,265	\$ 2,382,321	\$ 4,415,827

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	29.00	34.00	63.00
2015 Total	29.00	34.00	63.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	29.00	34.00	63.00
2016 Total	29.00	34.00	63.00

Recommended Operating Budget Addenda

- Adjust agency appropriation for the cost of Performance Budgeting system charges**
 Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,190	\$ 1,190

- Adjust funding for premium changes in the Automobile Insurance Liability program**
 Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 33	\$ 33

- Adjust funding to agencies for information technology and telecommunication charges**
 Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (323)	\$ 7,484

- Adjust funding to reflect changes in rent charges at the seat of government**
 Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 6,033	\$ 9,843

- Adjust nongeneral fund appropriation to match revenue projections**
 Aligns nongeneral fund appropriation utilized by the Virginia Small Business Financing Authority with anticipated revenue collections.

	FY 2015	FY 2016
Nongeneral Fund	\$ (730,092)	\$ (730,092)

- Capture savings from the elimination of one agency head position**
 Removes appropriation provided for an agency head. The agency is the result of the merger of the Department of Business Assistance and the Department of Minority Business Enterprise. As such, two agency heads were transferred as the base budget was developed. As only one agency head is necessary, the budget for the agency can be reduced by the salary and benefits associated with the extra agency head position.

	FY 2015	FY 2016
General Fund	\$ (69,379)	\$ (69,379)
Nongeneral Fund	\$ (69,379)	\$ (69,379)
Authorized Positions	-1.00	-1.00

- **Establish positions and appropriation to create the Department of Small Business and Supplier Diversity**

Establishes all appropriation and authorized positions from the Department of Business Assistance (DBA) and the Department of Minority Business Enterprise (DMBE) within the newly-created Department of Small Business and Supplier Diversity (DSBSD). DSBSD, which becomes effective January 1, 2014, is the result of the merger of DBA and DMBE pursuant to Chapter 482 of the 2013 Acts of Assembly.

	FY 2015	FY 2016
General Fund	\$ 12,157,492	\$ 12,157,492
Nongeneral Fund	\$ 3,181,792	\$ 3,181,792
Authorized Positions	69.00	69.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 2,504	\$ 3,500

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	\$ (527)	\$ (507)

- **Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management**

Reduces general fund appropriation each year based on 50 percent of the agency's Shared Services Center cost. This amendment will allow the agency to retain 50 percent of the general fund appropriation that would have been used to support the Shared Services Center.

	FY 2015	FY 2016
General Fund	\$ (11,392)	\$ (11,392)

- **Transfer a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership**

Moves a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership (VEDP). Legislation to be considered by the 2014 General Assembly transfers responsibility of a portion of the program to the VEDP. The transfer involves the funding for grants and for operating expenses associated with five project managers. The administration of the Small Business Jobs Grant Fund will remain a responsibility of the Department of Small Business and Supplier Diversity.

	FY 2015	FY 2016
General Fund	\$ (6,233,999)	\$ (6,233,999)
Authorized Positions	-5.00	-5.00

Fort Monroe Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Appropriation	\$ 0	\$ 0	\$ 0
2014 Appropriation	\$ 0	\$ 0	\$ 0
2015 Base Budget	\$ 0	\$ 0	\$ 0
2015 Addenda	\$ 6,718,155	\$ 0	\$ 0
2015 Total	\$ 6,718,155	\$ 0	\$ 0
2016 Base Budget	\$ 0	\$ 0	\$ 0
2016 Addenda	\$ 5,489,033	\$ 0	\$ 0
2016 Total	\$ 5,489,033	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

• **Provide operating funding for the Fort Monroe Authority**

Creates appropriation for the Fort Monroe Authority. Previously, funding for the authority was provided as pass-thru funding by the Department of Housing and Community Development. In order to increase transparency, this appropriation establishes the authority as a separate entity in the Appropriation Act.

	FY 2015	FY 2016
General Fund	\$ 6,718,155	\$ 5,489,033

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
2011 Appropriation	\$ 18,444,647	\$ 0	\$ 0
2012 Appropriation	\$ 18,699,713	\$ 0	\$ 0
2013 Appropriation	\$ 17,849,466	\$ 0	\$ 0
2014 Appropriation	\$ 17,824,746	\$ 0	\$ 0
2015 Base Budget	\$ 17,824,746	\$ 0	\$ 0
2015 Addenda	\$ 2,362,959	\$ 0	\$ 0
2015 Total	\$ 20,187,705	\$ 0	\$ 0
2016 Base Budget	\$ 17,824,746	\$ 0	\$ 0
2016 Addenda	\$ 1,062,959	\$ 0	\$ 0
2016 Total	\$ 18,887,705	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 692,030	\$ 692,030

• **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,763	\$ 1,763

• **Provide funding for workforce development and training in the advanced manufacturing industry sector**

Provides funding for workforce development and training in advanced manufacturing in the Central Virginia region.

	FY 2015	FY 2016
General Fund	\$ 1,300,000	\$ 0

• **Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership**

Transfers funding for the administration of a portion of the Virginia Jobs Investment Program to the partnership. Legislation to be considered by the 2014 General Assembly transfers responsibility of the program to the Virginia Economic Development Partnership (VEDP).

	FY 2015	FY 2016
General Fund	\$ 564,166	\$ 564,166

• **Transfer funding for Center for Manufacturing to community college system**

Transfers general fund appropriation for the Center for Manufacturing in the Shenandoah Valley from the Virginia Economic Development Partnership (VEDP) to the Virginia Community College System (VCCS).

	FY 2015	FY 2016
General Fund	\$ (195,000)	\$ (195,000)

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
2011 Appropriation	\$ 0	\$ 1,035,380,375	\$ 66,761,034
2012 Appropriation	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Appropriation	\$ 0	\$ 723,361,329	\$ 71,413,834
2014 Appropriation	\$ 0	\$ 612,735,703	\$ 71,413,834
2015 Base Budget	\$ 0	\$ 612,735,703	\$ 71,413,834
2015 Addenda	\$ 0	\$ (18,399,343)	\$ (6,644,689)
2015 Total	\$ 0	\$ 594,336,360	\$ 64,769,145
2016 Base Budget	\$ 0	\$ 612,735,703	\$ 71,413,834
2016 Addenda	\$ 0	\$ (5,280,009)	\$ (6,644,689)
2016 Total	\$ 0	\$ 607,455,694	\$ 64,769,145

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	865.00	865.00
2012 Appropriation	0.00	865.00	865.00
2013 Appropriation	0.00	865.00	865.00
2014 Appropriation	0.00	865.00	865.00
2015 Base Budget	0.00	865.00	865.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	865.00	865.00
2016 Base Budget	0.00	865.00	865.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	865.00	865.00

Recommended Operating Budget Addenda

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
Nongeneral Fund	\$ 60,619	\$ 60,619

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to pay for the share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 16,756

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

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
Nongeneral Fund	\$ 8,349	\$ 10,927

- **Increase appropriation for Unemployment Insurance (UI) benefits**

Adjusts appropriation to reflect the latest projections of UI benefit payments to be incurred by the agency.

	FY 2015	FY 2016
Nongeneral Fund	\$ 6,210,000	\$ 19,310,000

- **Increase nongeneral fund appropriation for Charlottesville rent**

Increases appropriation to allow the agency to pay increased rent costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 9,500	\$ 9,500

- **Realign funding and positions within a program**

Transfers funding and positions within the same program to better reflect anticipated activity.

- **Reduce federal appropriation due to reductions in funding requirements**

Decreases the agency's federal appropriation primarily due to the completion of major information technology systems development projects.

	FY 2015	FY 2016
Nongeneral Fund	\$ (24,687,811)	\$ (24,687,811)

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
2011 Appropriation	\$ 0	\$ 3,310,644	\$ 914,800
2012 Appropriation	\$ 0	\$ 3,310,644	\$ 914,800
2013 Appropriation	\$ 0	\$ 3,417,726	\$ 921,849
2014 Appropriation	\$ 0	\$ 3,417,726	\$ 921,849
2015 Base Budget	\$ 0	\$ 3,417,726	\$ 821,849
2015 Addenda	\$ 0	\$ (290,837)	\$ (137,690)
2015 Total	\$ 0	\$ 3,126,889	\$ 684,159
2016 Base Budget	\$ 0	\$ 3,417,726	\$ 821,849
2016 Addenda	\$ 0	\$ (301,565)	\$ (137,690)
2016 Total	\$ 0	\$ 3,116,161	\$ 684,159

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,058,765	\$ 0	\$ 0
2012 Appropriation	\$ 19,658,135	\$ 0	\$ 0
2013 Appropriation	\$ 19,385,930	\$ 0	\$ 0
2014 Appropriation	\$ 19,863,612	\$ 0	\$ 0
2015 Base Budget	\$ 19,863,612	\$ 0	\$ 0
2015 Addenda	\$ 1,761,606	\$ 0	\$ 0
2015 Total	\$ 21,625,218	\$ 0	\$ 0
2016 Base Budget	\$ 19,863,612	\$ 0	\$ 0
2016 Addenda	\$ 1,761,948	\$ 0	\$ 0
2016 Total	\$ 21,625,560	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	10.00	10.00
2012 Appropriation	0.00	10.00	10.00
2013 Appropriation	0.00	10.00	10.00
2014 Appropriation	0.00	10.00	10.00
2015 Base Budget	0.00	10.00	10.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	10.00	10.00
2016 Base Budget	0.00	10.00	10.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	10.00	10.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Reduce appropriation and equine research incentives based on nongeneral fund revenue estimates**
 Reduces the agency's appropriation and equine research incentives based on declining nongeneral fund revenue estimates. Adjusts the transfer to the general fund in the budget bill language.

	FY 2015	FY 2016
Nongeneral Fund	\$ (290,837)	\$ (301,565)

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 359,101	\$ 359,101

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 spending more money.

- Adjust agency appropriation for the cost of Performance Budgeting system charges**
 Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,965	\$ 1,965

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

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015		FY 2016
General Fund	\$	540	\$	882

- **Provide additional funding for broadcast and digital advertising and marketing**

Provides additional funding for agency marketing efforts. The funding will be used to expand the agency's broadcast advertising program and its online marketing efforts. Enhancing these efforts supports the authority's goals of increasing the number of out-of-state visitors to the Commonwealth.

		FY 2015		FY 2016
General Fund	\$	1,400,000	\$	1,400,000

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