

OFFICE OF COMMERCE AND TRADE

THE HONORABLE MAURICE JONES, 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 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 Professional and Occupational Regulation
Economic Development Incentive Payments	Department of Small Business and Supplier Diversity
Board of Accountancy	Fort Monroe Authority
Department of Housing and Community Development	Virginia Economic Development Partnership
Department of Labor and Industry	Virginia Employment Commission
Department of Mines, Minerals and Energy	Virginia Tourism Authority

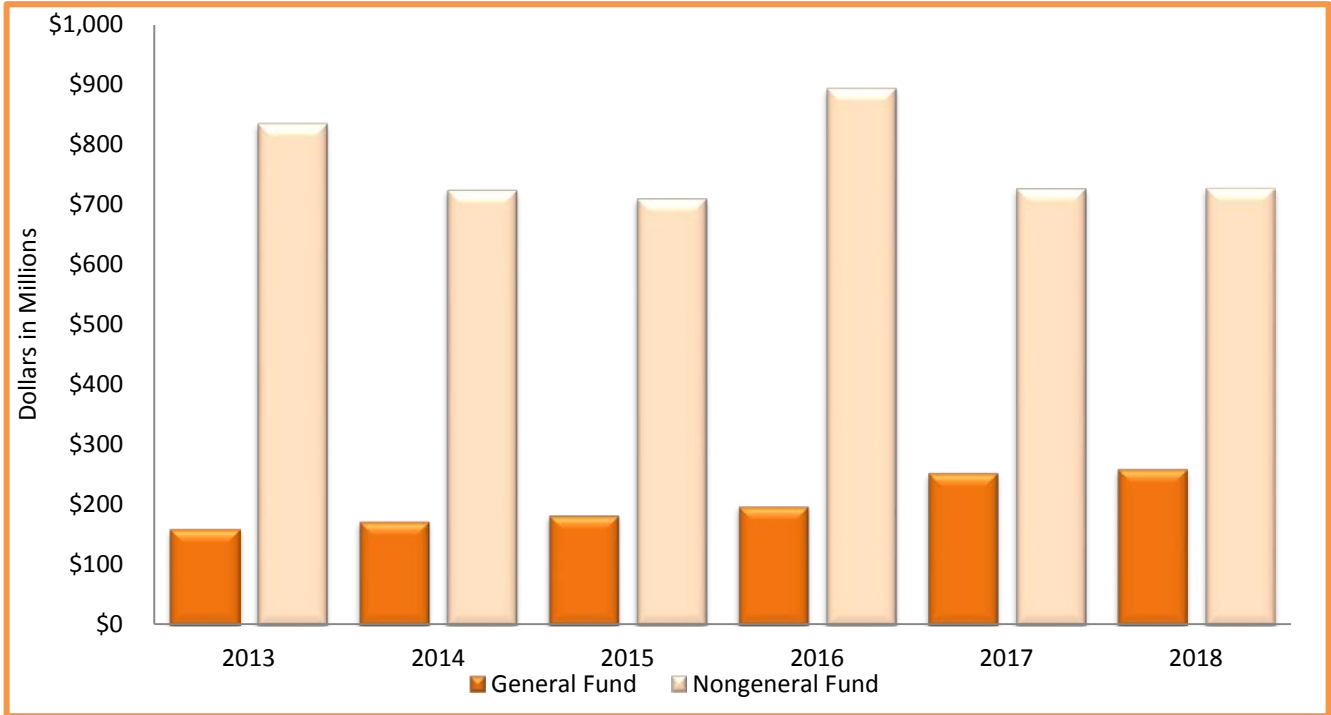
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$197.0	\$55.5	\$252.6	\$197.0	\$62.0	\$259.0
Special	\$19.8	\$0.9	\$20.7	\$19.8	\$0.9	\$20.7
Commonwealth						
Transportation	\$1.5	\$0.1	\$1.5	\$1.5	\$0.1	\$1.5
Trust and Agency	\$603.8	\$2.2	\$606.0	\$603.8	\$2.2	\$606.0
Dedicated Special	\$23.4	\$1.8	\$25.3	\$23.4	\$2.1	\$25.6
Federal	\$246.4	(\$171.5)	\$74.9	\$246.4	(\$171.6)	\$74.9
	\$1,091.9	(\$111.0)	\$980.9	\$1,091.9	(\$104.3)	\$987.7

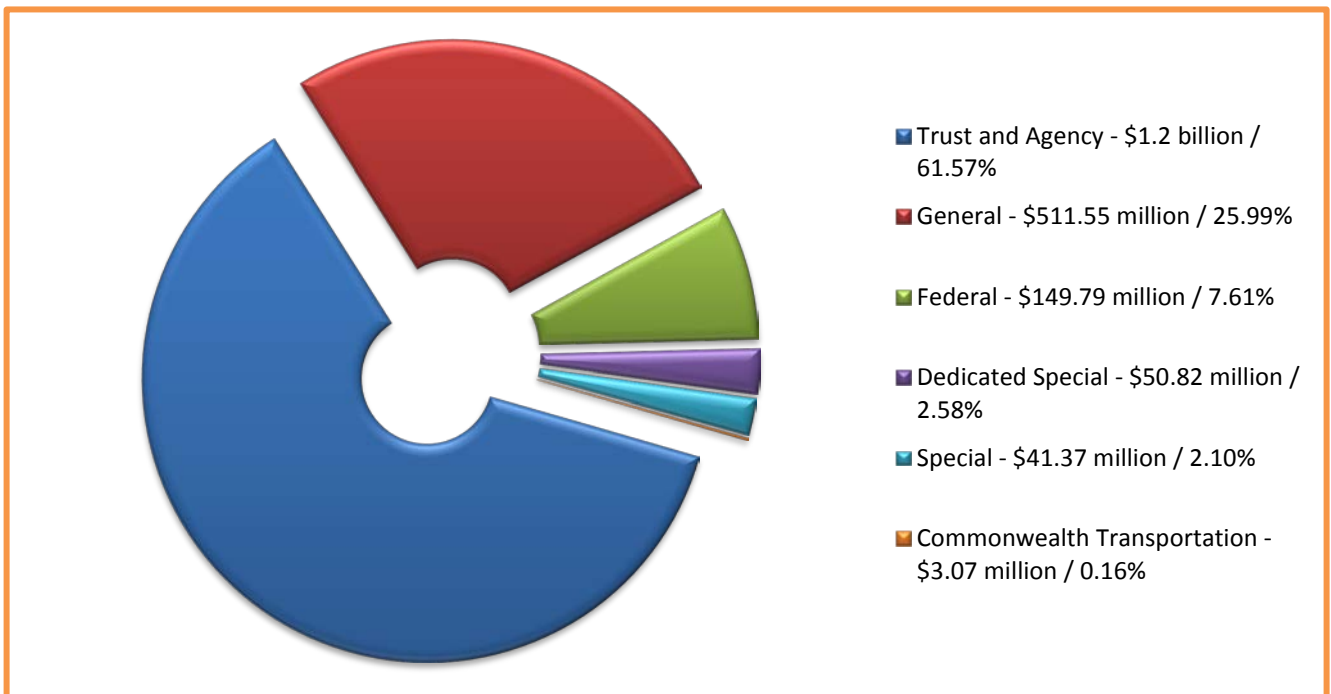
AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	363.34	14.00	377.34	363.34	14.00	377.34
Nongeneral Fund	1,320.16	-8.50	1,311.66	1,320.16	-8.50	1,311.66
	1,683.50	5.50	1,689.00	1,683.50	5.50	1,689.00

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2016-2018 Biennium

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$631,721	\$0	\$529,287
2014 Appropriation	\$632,413	\$0	\$529,287
2015 Appropriation	\$658,935	\$0	\$554,013
2016 Appropriation	\$659,948	\$0	\$554,013
2017 Base Budget	\$659,948	\$0	\$581,942
2017 Intro Changes	\$43,684	\$0	\$36,485
2017 Total	\$703,632	\$0	\$618,427
2018 Base Budget	\$659,948	\$0	\$581,942
2018 Intro Changes	\$43,831	\$0	\$36,485
2018 Total	\$703,779	\$0	\$618,427

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	7.00	0.00	7.00
2014 Appropriation	7.00	0.00	7.00
2015 Appropriation	7.00	0.00	7.00
2016 Appropriation	7.00	0.00	7.00
2017 Base Budget	7.00	0.00	7.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	7.00	0.00	7.00
2018 Base Budget	7.00	0.00	7.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,344	\$7,344

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$14,690	\$14,690

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$577	\$577

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,896	\$2,896

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$638	\$638

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$7,771	\$7,771

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,103	\$6,103

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$3,678	\$3,819

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$13)	(\$7)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Economic Development Incentive Payments (Continued)

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 Cost
2013 Appropriation	\$54,451,745	\$535,000	\$0
2014 Appropriation	\$56,331,455	\$1,175,000	\$0
2015 Appropriation	\$61,826,436	\$250,000	\$0
2016 Appropriation	\$79,113,444	\$250,000	\$0
2017 Base Budget	\$79,113,444	\$250,000	\$0
2017 Intro Changes	\$20,020,916	(\$100,000)	\$0
2017 Total	\$99,134,360	\$150,000	\$0
2018 Base Budget	\$79,113,444	\$250,000	\$0
2018 Intro Changes	\$13,046,085	\$700,000	\$0
2018 Total	\$92,159,529	\$950,000	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$864	\$864

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$3,290	\$3,290

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$129	\$129

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,116	\$1,116

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$2,258	\$2,258

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,790	\$1,790

- Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy**

Transfers funding for the Biofuels Production Fund from Economic Development Incentive Payments to the Department of Mines, Minerals, and Energy (DMME). Grants from the fund are awarded and expended under DMME and DMME administers the program.

	2017	2018
General Fund	(\$1,500,000)	(\$1,500,000)

- 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 2016-2018 biennium.

	2017	2018
General Fund	(\$15,838,596)	(\$26,313,436)
Nongeneral Fund	\$0	\$800,000

- 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.

	2017	2018
Nongeneral Fund	(\$100,000)	(\$100,000)

- Remove one-time funding for an international athletic competition**

Removes funding and language associated with one-time support to Fairfax County to host an international athletic competition in 2015.

	2017	2018
General Fund	(\$1,000,000)	(\$1,000,000)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Economic Development Incentive Payments (Continued)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$22	\$29

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$43	\$45

- **Provide additional funding for a bioscience initiative**

Provides additional funding for a bioscience initiative to expand the role of the Virginia Biosciences Health Research Corporation. Additional funding increases the amount of funding available for research grants and provides for the development of infrastructure tools to facilitate bioscience research.

	2017	2018
General Fund	\$5,000,000	\$7,500,000

- **Provide funding for proposals to create biotechnology spinoff companies**

Provides funding for a collaboration to create biotechnology spinoff companies. The funding will be on a competitive grant basis. Proposals will be vetted through the Virginia Biosciences Health Research Corporation to evaluate merit, and reviewed by the Major Employment and Investment (MEI) Project Approval Commission for financial and programmatic value before being approved for funding.

	2017	2018
General Fund	\$30,000,000	\$30,000,000

- **Provide funding to be used for trade missions**

Provides additional funding to facilitate Governor approved marketing and trade missions.

	2017	2018
General Fund	\$1,000,000	\$1,000,000

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

Provides additional funding for the Governor's Motion Picture Opportunity Fund.

	2017	2018
General Fund	\$600,000	\$600,000

- **Provide funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund**

Provides general fund appropriation to fund the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Program Fund.

	2017	2018
General Fund	\$2,000,000	\$3,000,000

- **Remove earmarks from the Commonwealth's Development Opportunity Fund appropriation**

Removes language which redirected appropriation for the Commonwealth's Development Opportunity Fund to other programs.

- **Transfer funding for Pre-Hire Immersion Training Program**

Transfers funding for the Pre-Hire Immersion Training Program for ship repair skilled workers to the Virginia Community College System.

	2017	2018
General Fund	(\$250,000)	(\$250,000)

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 Cost
2013 Appropriation	\$0	\$1,589,773	\$701,762
2014 Appropriation	\$0	\$1,648,384	\$972,517
2015 Appropriation	\$0	\$1,648,449	\$972,517
2016 Appropriation	\$0	\$1,648,465	\$972,517
2017 Base Budget	\$0	\$1,648,465	\$1,013,471
2017 Intro Changes	\$0	\$766,363	\$250,922
2017 Total	\$0	\$2,414,828	\$1,264,393
2018 Base Budget	\$0	\$1,648,465	\$1,013,471
2018 Intro Changes	\$0	\$268,981	\$250,922
2018 Total	\$0	\$1,917,446	\$1,264,393

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	8.00	8.00
2014 Appropriation	0.00	12.00	12.00
2015 Appropriation	0.00	12.00	12.00
2016 Appropriation	0.00	12.00	12.00
2017 Base Budget	0.00	12.00	12.00
2017 Intro Changes	0.00	1.00	1.00
2017 Total	0.00	13.00	13.00
2018 Base Budget	0.00	12.00	12.00
2018 Intro Changes	0.00	1.00	1.00
2018 Total	0.00	13.00	13.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$7,800	\$7,800

Part B: Executive Biennial Budget - 2016-2018 Biennium

Board of Accountancy (Continued)

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	\$17,570	\$17,570

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$689	\$689

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$6,725	\$6,725

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
 Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$10,135	\$10,135

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
 Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$155	\$155

- Adjust appropriation for the centrally funded two percent salary increase for state employees**
 Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$14,144	\$14,144

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
 Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$11,102	\$11,102

- Increase nongeneral fund appropriation to support lease costs**
 Increases nongeneral fund appropriation to support increased lease costs.

	2017	2018
Nongeneral Fund	\$35,145	\$37,561

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**
 Reflects the agency's share of the costs of 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.

	2017	2018
Nongeneral Fund	\$3,947	\$4,127

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
Nongeneral Fund	\$305	\$327

- Increase nongeneral fund appropriation for new system analyst position and support**
 Increases nongeneral fund appropriation to support hiring a systems analyst position and additional information technology support.

	2017	2018
Nongeneral Fund	\$146,282	\$146,282
Authorized Positions	1.00	1.00

- Increase nongeneral fund appropriation for the replacement of mission critical licensing software system**
 Provides nongeneral fund appropriation to cover costs associated with updating online licensing software.

	2017	2018
Nongeneral Fund	\$500,000	\$0

- Increase nongeneral fund appropriation to support information technology disaster recovery services**
 Increases nongeneral fund appropriation to support procurement of information technology disaster recovery services.

	2017	2018
Nongeneral Fund	\$12,364	\$12,364

- Modify salary range of the Executive Director**
 Modifies the agency head salary classification for the agency from Level IV to Level III in the general provisions section of the appropriation act.

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.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Housing and Community Development (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$47,722,330	\$59,447,613	\$7,370,931
2014 Appropriation	\$57,845,481	\$57,947,613	\$7,358,522
2015 Appropriation	\$45,082,524	\$57,447,613	\$7,649,322
2016 Appropriation	\$46,540,971	\$229,724,719	\$7,782,949
2017 Base Budget	\$46,540,971	\$229,724,719	\$16,030,537
2017 Intro Changes	\$20,601,852	(\$171,820,406)	(\$6,606,311)
2017 Total	\$67,142,823	\$57,904,313	\$9,424,226
2018 Base Budget	\$46,540,971	\$229,724,719	\$16,030,537
2018 Intro Changes	\$34,470,010	(\$171,819,795)	(\$6,606,311)
2018 Total	\$81,010,981	\$57,904,924	\$9,424,226

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	55.90	51.10	107.00
2014 Appropriation	55.90	51.10	107.00
2015 Appropriation	56.25	51.75	108.00
2016 Appropriation	57.25	53.25	110.50
2017 Base Budget	57.25	53.25	110.50
2017 Intro Changes	3.00	-1.50	1.50
2017 Total	60.25	51.75	112.00
2018 Base Budget	57.25	53.25	110.50
2018 Intro Changes	3.00	-1.50	1.50
2018 Total	60.25	51.75	112.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$40,236	\$40,236
Nongeneral Fund	\$29,100	\$29,100

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$119,589	\$119,589
Nongeneral Fund	\$89,823	\$89,823

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,691	\$4,691
Nongeneral Fund	\$3,523	\$3,523

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,749	\$19,749
Nongeneral Fund	\$37,397	\$37,397

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$41,878	\$41,878
Nongeneral Fund	\$29,230	\$29,230

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,679	\$6,679
Nongeneral Fund	\$1,502	\$1,502

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$81,407	\$81,407
Nongeneral Fund	\$56,818	\$56,818

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$64,607	\$64,607
Nongeneral Fund	\$44,609	\$44,609

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$379,511)	(\$379,511)

- Remove federal appropriation tied to delayed contract**

Removes federal appropriation related to the administration of the Virginia contract for Project-Based Section 8 Housing Assistance Payments. Due to delays at the federal level, the implementation of the contract has been postponed.

	2017	2018
Nongeneral Fund	(\$172,277,106)	(\$172,277,106)
Authorized Positions	(1.50)	(1.50)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Housing and Community Development (Continued)

- **Establish an appropriation for the Virginia Individual Development Account Trust Fund**

Provides a base budget appropriation for the Virginia Individual Development Account Trust Fund. Expenditures from this fund are planned for several more years. As such, establishing an appropriation creates administrative efficiencies and transparency for the agency.

	2017	2018
Nongeneral Fund	\$150,000	\$150,000

- **Realign service area budgets to match anticipated expenditures**

Adjusts the agency's general fund appropriation across service areas to match anticipated expenditure patterns. As the request is zero-sum, it is a technical adjustment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$11,156	\$11,650
Nongeneral Fund	\$14,698	\$15,309

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$324	\$388

- **Establish the GO Virginia Initiative to promote regional collaboration**

Provides general fund appropriation to establish the GO Virginia Initiative to foster public-sector growth and job creation through state incentives for regional collaboration by business, education, and government. Specifically, this amendment is for \$5.5 million in FY 2017 and \$20.0 million in FY 2018 for the three components of the Virginia Growth and Opportunity Fund: capacity building, regional population-based allocations, and competitive regional allocations. In addition, two positions and \$225,000 in each year is provided for the department to administer the program.

	2017	2018
General Fund	\$5,725,000	\$20,225,000
Authorized Positions	2.00	2.00

- **Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth**

Provides funding for the Virginia Telecommunication Initiative to enhance broadband infrastructure in the Commonwealth. Of the total provided, \$250,000 is designated for broadband planning grants and \$2.5 million is designated for broadband implementation grants. One position and \$83,647 in each year is also provided to administer the program.

	2017	2018
General Fund	\$2,833,647	\$2,833,647
Authorized Positions	1.00	1.00

- **Provide funding for a statewide healthy food financing initiative**

Provides general fund appropriation for a statewide healthy food financing program to encourage the development of supermarkets and other healthier food retail in underserved communities or "food deserts." The department will engage in public-private partnerships to leverage these funds.

	2017	2018
General Fund	\$5,000,000	\$5,000,000

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

Provides general fund appropriation to support the Birthplace of Country Music Museum in the City of Bristol and to match funding provided by the state of Tennessee.

	2017	2018
General Fund	\$500,000	\$0

- **Provide support for the Town of Farmville**

Provides funding to the Town of Farmville to support the vice presidential debate to be hosted at Longwood University.

	2017	2018
General Fund	\$132,400	\$0

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

Provides additional funding for the Southwest Virginia Cultural Heritage Foundation to continue the operation of Heartwood: Southwest Virginia's Artisan Center and other regional marketing initiatives.

	2017	2018
General Fund	\$400,000	\$400,000

- **Provide additional support for the Virginia Housing Trust Fund**

Increases funding for the Virginia Housing Trust Fund to create and preserve affordable housing and further reduce homelessness in the Commonwealth. In addition, language is included to place priority on addressing homelessness among youth and families.

	2017	2018
General Fund	\$6,000,000	\$6,000,000

- **Clarify use of rapid re-housing funding**

Amends budgetary language regarding the distribution of funding for rapid re-housing efforts. This language-only amendment will provide the department greater flexibility in awarding grants for rapid re-housing now that the Commonwealth has functionally ended veterans' homelessness.

Department of Labor and Industry

It is the mission of the Virginia Department of Labor and Industry to make 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.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Labor and Industry (Continued)

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2013 Appropriation	\$7,327,201	\$6,830,825	\$10,610,943
2014 Appropriation	\$7,344,271	\$6,964,963	\$10,792,559
2015 Appropriation	\$7,769,532	\$6,969,071	\$11,510,507
2016 Appropriation	\$7,793,830	\$6,981,712	\$11,510,507
2017 Base Budget	\$7,793,830	\$6,981,712	\$11,186,802
2017 Intro Changes	\$1,813,096	\$339,268	\$1,354,375
2017 Total	\$9,606,926	\$7,320,980	\$12,541,177
2018 Base Budget	\$7,793,830	\$6,981,712	\$11,186,802
2018 Intro Changes	\$1,814,156	\$340,385	\$1,354,375
2018 Total	\$9,607,986	\$7,322,097	\$12,541,177

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2013 Appropriation	113.51	71.49	185.00
2014 Appropriation	119.51	71.49	191.00
2015 Appropriation	114.66	76.34	191.00
2016 Appropriation	114.66	76.34	191.00
2017 Base Budget	114.66	76.34	191.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	114.66	76.34	191.00
2018 Base Budget	114.66	76.34	191.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	114.66	76.34	191.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$62,384	\$62,384
Nongeneral Fund	\$46,636	\$46,636

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	<u>2017</u>	<u>2018</u>
General Fund	\$142,728	\$142,728
Nongeneral Fund	\$94,634	\$94,634

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$5,597	\$5,597
Nongeneral Fund	\$3,712	\$3,712

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	(\$44,054)	(\$44,054)
Nongeneral Fund	(\$18,965)	(\$18,965)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$81,502	\$81,502
Nongeneral Fund	\$59,680	\$59,680

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$3,958	\$3,958
Nongeneral Fund	\$1,586	\$1,586

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$99,607	\$99,607
Nongeneral Fund	\$72,934	\$72,934

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$79,542	\$79,542
Nongeneral Fund	\$57,256	\$57,256

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$20,899)	(\$20,899)

- Transfer apprenticeship-related instruction funds from the Virginia Community College System**

Transfers apprenticeship-related instruction funding from the Virginia Community College System to the Department of Labor and Industry in accordance with Chapters 63 and 86, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$940,000	\$940,000

- Adjust the base budget to reflect program expenditures and positions**

Adjusts the base budget to reflect anticipated expenditures in the service areas. The adjustment is zero-sum.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Labor and Industry (Continued)

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$17,359	\$18,066
Nongeneral Fund	\$15,308	\$15,942

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$5,199	\$5,552
Nongeneral Fund	\$6,487	\$6,970

- **Provide funding to support compliance officer positions in the Labor and Employment Law Division**

Provides general fund appropriation to fill two vacant compliance officer positions in the agency's Labor and Employment Law Division. These positions are needed to address an increased workload and backlog in the investigation of payment of wage claims and youth employment inspections.

	2017	2018
General Fund	\$184,000	\$184,000

- **Provide funding to support compliance positions in the Virginia Occupational Safety and Health Program**

Provides general fund appropriation to fill three vacant compliance safety officer positions in the agency's Virginia Occupational Safety and Health Program (VOSH). These positions are needed to conduct safety and health inspections and issue citations where violations of VOSH regulations are found, in accordance with the state plan for enforcement of the Federal Occupational Safety and Health Act.

	2017	2018
General Fund	\$256,173	\$256,173

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 Cost
2013 Appropriation	\$11,756,118	\$22,351,644	\$17,460,080
2014 Appropriation	\$11,988,992	\$22,460,941	\$17,310,080
2015 Appropriation	\$13,396,778	\$22,467,155	\$18,595,164
2016 Appropriation	\$11,857,759	\$22,497,782	\$18,460,410
2017 Base Budget	\$11,857,759	\$22,497,782	\$17,874,351
2017 Intro Changes	\$3,845,726	\$570,264	\$1,906,696
2017 Total	\$15,703,485	\$23,068,046	\$19,781,047
2018 Base Budget	\$11,857,759	\$22,497,782	\$17,874,351
2018 Intro Changes	\$3,847,752	\$539,583	\$1,906,696
2018 Total	\$15,705,511	\$23,037,365	\$19,781,047

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	154.03	78.97	233.00
2014 Appropriation	154.03	78.97	233.00
2015 Appropriation	156.43	76.57	233.00
2016 Appropriation	156.43	76.57	233.00
2017 Base Budget	156.43	76.57	233.00
2017 Intro Changes	5.00	-2.00	3.00
2017 Total	161.43	74.57	236.00
2018 Base Budget	156.43	76.57	233.00
2018 Intro Changes	5.00	-2.00	3.00
2018 Total	161.43	74.57	236.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$89,183	\$89,183
Nongeneral Fund	\$79,501	\$79,501

- **Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$287,030	\$287,030
Nongeneral Fund	\$176,263	\$176,263

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,256	\$11,256
Nongeneral Fund	\$6,915	\$6,915

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$124,624)	(\$124,624)
Nongeneral Fund	(\$94,793)	(\$94,793)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$144,575	\$144,575
Nongeneral Fund	\$108,565	\$108,565

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Mines, Minerals and Energy (Continued)

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$2,366	\$2,366
Nongeneral Fund	\$1,741	\$1,741

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$179,792	\$179,792
Nongeneral Fund	\$135,012	\$135,012

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$143,540	\$143,540
Nongeneral Fund	\$105,992	\$105,992

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$418,014)	(\$418,014)

- **Transfer Biofuels Production Grant funding to the Department of Mines, Minerals and Energy**

Transfers funding for the Biofuels Production Fund from Economic Development Incentive Payments to the Department of Mines, Minerals, and Energy (DMME). DMME administers the program, and grants from the fund are expended under DMME.

	<u>2017</u>	<u>2018</u>
General Fund	\$1,500,000	\$1,500,000

- **Adjust appropriation between subobject codes to reflect anticipated expenditures**

Adjusts appropriation between subobject codes to better reflect anticipated expenditures. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	<u>2017</u>	<u>2018</u>
General Fund	\$9,845	\$10,294
Nongeneral Fund	\$18,777	\$19,629

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	<u>2017</u>	<u>2018</u>
General Fund	(\$1,096)	\$481
Nongeneral Fund	\$518	\$2,631

- **Provide additional funding for energy efficiency and renewable energy policy initiatives**

Provides additional general fund appropriation and two positions to develop and expand energy efficiency and renewable energy activities within the agency. One position will support the Virginia Solar Energy Development Authority as well as general policy support in the agency. The second position will provide assistance related to energy efficiency financing.

	<u>2017</u>	<u>2018</u>
General Fund	\$215,000	\$215,000
Authorized Positions	2.00	2.00

- **Provide funding for mining inspector positions**

Provides additional general fund and nongeneral fund appropriation to match an available federal grant. Additional funding will allow the department to hire additional mining inspector positions to better regulate and reclaim the surface effects of mining operations.

	<u>2017</u>	<u>2018</u>
General Fund	\$200,000	\$200,000
Nongeneral Fund	\$200,000	\$200,000

- **Provide funding for the operation of a research buoy in the offshore wind energy area**

Provides funding to continue the operation of a research buoy in the offshore wind energy area.

	<u>2017</u>	<u>2018</u>
General Fund	\$30,000	\$30,000

- **Provide funding to support statewide performance contracting**

Provides additional general fund support and one position to expand the use of performance contracting for energy efficiency upgrades across Commonwealth properties. This includes funding to develop systems to better analyze and track potential energy efficiency upgrades.

	<u>2017</u>	<u>2018</u>
General Fund	\$375,000	\$375,000
Authorized Positions	1.00	1.00

- **Provide funding to support the development of solar energy in the Commonwealth**

Provides funding to allow the agency to develop a program to leverage state funding to incentivize the installation of solar panels by utilities and other third party developers.

	<u>2017</u>	<u>2018</u>
General Fund	\$1,000,000	\$1,000,000

- **Provide funding to support geological services at the Division of Geology and Mineral Resources**

Provides funding to allow the agency to retain experienced geologists.

	<u>2017</u>	<u>2018</u>
General Fund	\$201,873	\$201,873
Nongeneral Fund	(\$168,227)	(\$201,873)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Mines, Minerals and Energy (Continued)

- **Modify language on Biofuels Production Fund to expand grant eligibility**
Modifies language related to the Biofuels Production Fund to expand grant eligibility.

Department of Professional and Occupational Regulation

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$22,112,574	\$15,546,741
2014 Appropriation	\$0	\$22,153,069	\$15,564,885
2015 Appropriation	\$0	\$22,153,069	\$15,852,059
2016 Appropriation	\$0	\$22,153,069	\$15,852,059
2017 Base Budget	\$0	\$22,153,069	\$16,767,923
2017 Intro Changes	\$0	\$1,240,787	\$1,101,108
2017 Total	\$0	\$23,393,856	\$17,869,031
2018 Base Budget	\$0	\$22,153,069	\$16,767,923
2018 Intro Changes	\$0	\$1,243,080	\$1,101,108
2018 Total	\$0	\$23,396,149	\$17,869,031

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	203.00	203.00
2014 Appropriation	0.00	203.00	203.00
2015 Appropriation	0.00	203.00	203.00
2016 Appropriation	0.00	203.00	203.00
2017 Base Budget	0.00	203.00	203.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	203.00	203.00
2018 Base Budget	0.00	203.00	203.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	203.00	203.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$126,708	\$126,708

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	\$366,465	\$366,465

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$14,372	\$14,372

- **Adjust appropriation for changes in information technology costs**
Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$100,503	\$100,503

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$158,852	\$158,852

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$3,188	\$3,188

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$243,526	\$243,526

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$191,185	\$191,185

- **Transfer positions between service areas**
Transfers nongeneral fund dollars and six nongeneral fund positions within the agency between service areas to better align agency operations with agency needs. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.

	2017	2018
Nongeneral Fund	\$40,239	\$42,231

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Professional and Occupational Regulation (Continued)

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
Nongeneral Fund	(\$4,251)	(\$3,950)

Department of Small Business and Supplier Diversity

The Virginia Department of Small Business and Supplier Diversity (DSBSD). Helps small businesses and entrepreneurs by hosting workshops, seminars and presentations to help them start or grow their businesses. DSBSD also obtain financing by way of loan guarantees and micro-loans. Working collaboratively with public and private industries, DSBSD will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state's procurement process for Small, Women, minority-owned, Service Disabled Veterans, and micro businesses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$0	\$0
2014 Appropriation	\$0	\$0	\$0
2015 Appropriation	\$5,851,632	\$2,382,321	\$4,415,827
2016 Appropriation	\$5,296,474	\$2,382,321	\$4,348,036
2017 Base Budget	\$5,296,474	\$2,382,321	\$6,360,145
2017 Intro Changes	(\$130,053)	\$119,010	(\$2,011,234)
2017 Total	\$5,166,421	\$2,501,331	\$4,348,911
2018 Base Budget	\$5,296,474	\$2,382,321	\$6,360,145
2018 Intro Changes	(\$129,854)	\$119,118	(\$2,011,234)
2018 Total	\$5,166,620	\$2,501,439	\$4,348,911

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	29.00	34.00	63.00
2016 Appropriation	28.00	34.00	62.00
2017 Base Budget	28.00	34.00	62.00
2017 Intro Changes	6.00	-6.00	0.00
2017 Total	34.00	28.00	62.00
2018 Base Budget	28.00	34.00	62.00
2018 Intro Changes	6.00	-6.00	0.00
2018 Total	34.00	28.00	62.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$11,413	\$11,413
Nongeneral Fund	\$11,903	\$11,903

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$47,754	\$47,754
Nongeneral Fund	\$45,446	\$45,446

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,872	\$1,872
Nongeneral Fund	\$1,783	\$1,783

- Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,034	\$4,034
Nongeneral Fund	\$676	\$676

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$10,396	\$10,396
Nongeneral Fund	\$10,916	\$10,916

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,378	\$3,378
Nongeneral Fund	\$77	\$77

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$26,867	\$26,867
Nongeneral Fund	\$28,212	\$28,212

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$21,258	\$21,258
Nongeneral Fund	\$22,145	\$22,145

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Small Business and Supplier Diversity (Continued)

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$256,655)	(\$256,655)

- Reallocate funding and positions across service areas to align with expenditures**

Shifts general fund appropriation across service areas to better align with anticipated expenditure patterns for the next biennium. This amendment is zero-sum and is technical in nature.

- Remove outdated service area and redistribute associated funding**

Removes the outdated service area specific to the Capital Access Fund for Disadvantaged Businesses and redistributes the associated appropriation to another service area. The Capital Access Fund for Disadvantaged Businesses was eliminated by Chapter 696 of the 2015 General Assembly session and was replaced by the Small, Women-owned and Minority-owned Business Loan Fund. This new fund is in the Financial Services for Economic Development service area. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$2,030	\$2,208
Nongeneral Fund	\$1,734	\$1,814

- Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$2,400)	(\$2,379)
Nongeneral Fund	(\$3,882)	(\$3,854)

Fort Monroe Authority

To preserve the historic and natural resources at Fort Monroe, Virginia, and to promote public access, enjoyment, and educational enrichment while striving to achieve economic sustainability in its operations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$0	\$0
2014 Appropriation	\$0	\$0	\$0
2015 Appropriation	\$6,718,155	\$0	\$0
2016 Appropriation	\$5,489,033	\$0	\$0
2017 Base Budget	\$5,489,033	\$0	\$0
2017 Intro Changes	(\$190,665)	\$0	\$0
2017 Total	\$5,298,368	\$0	\$0
2018 Base Budget	\$5,489,033	\$0	\$0
2018 Intro Changes	(\$190,661)	\$0	\$0
2018 Total	\$5,298,372	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$43,604	\$43,604

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,710	\$1,710

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$22,218	\$22,218

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$31,745	\$31,745

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$25,290	\$25,290

Part B: Executive Biennial Budget - 2016-2018 Biennium

Fort Monroe Authority (Continued)

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$315,355)	(\$315,355)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	<u>2017</u>	<u>2018</u>
General Fund	\$123	\$127

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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2013 Appropriation	\$17,849,466	\$0	\$0
2014 Appropriation	\$17,824,746	\$0	\$0
2015 Appropriation	\$20,387,705	\$0	\$0
2016 Appropriation	\$19,276,464	\$0	\$0
2017 Base Budget	\$19,276,464	\$0	\$0
2017 Intro Changes	\$8,325,080	\$0	\$0
2017 Total	\$27,601,544	\$0	\$0
2018 Base Budget	\$19,276,464	\$0	\$0
2018 Intro Changes	\$8,325,082	\$0	\$0
2018 Total	\$27,601,546	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$82,152	\$82,152

- Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	<u>2017</u>	<u>2018</u>
General Fund	\$248,253	\$248,253

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$9,735	\$9,735

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$123,862	\$123,862

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$176,948	\$176,948

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$140,966	\$140,966

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$1,267,607)	(\$1,267,607)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Economic Development Partnership (Continued)

- Remove one-time funding for a national security and research initiative**
 Removes one-time funding supporting a program connecting national security agency research and development programs and project managers with entrepreneurs in Northern Virginia.

	2017	2018
General Fund	(\$350,000)	(\$350,000)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**
 Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$71	\$73

- Provide additional funding for international business attraction efforts**
 Provides additional general fund support to enhance international business attraction efforts in targeted markets. Included in this item is funding to open offices in South Korea and Canada, expand offices in China and Europe, and funding for international marketing.

	2017	2018
General Fund	\$1,400,000	\$1,400,000

- Provide additional funding to expand business expansion efforts**
 Provides general fund support to enhance efforts related to business expansion in the Commonwealth. These efforts include additional funding for three positions and programmatic support to enhance the Virginia Jobs Investment Program, as well as two positions and support to create a program to provide services to sustained growth companies in Virginia.

	2017	2018
General Fund	\$789,700	\$789,700

- Provide additional funding to support international trade and export programs**
 Provides additional general fund support to continue and expand efforts focused on expanding international trade and exports by Virginia-based companies. This includes a continuation of the Going Global Defense Initiative and the State Trade and Export Promotion Grant Program, which are both established programs initiated with federal funds which are no longer available. Also, this includes additional support for companies participating in the Virginia Leaders In Export Trade program and an expansion of the Virginia International Trade Alliance program.

	2017	2018
General Fund	\$3,650,000	\$3,650,000

- Provide additional funding for domestic business attraction efforts**
 Provides additional general fund support to enhance business attraction efforts in the United States. This includes funding for domestic marketing, two additional business attraction manager positions, one research specialist position, and participation in trade shows.

	2017	2018
General Fund	\$3,321,000	\$3,321,000

- Create a work group to recommend a long-term allocation mechanism for the Virginia Nutrient Credit Exchange**
 Authorizes the Virginia Economic Development Partnership to use appropriated funding to support the costs associated with a working group to recommend a long-term allocation mechanism within the Virginia Nutrient Credit Exchange. This is a language-only amendment.

- Remove outdated Virginia Coalfield Economic Development Authority Appropriation Act Language**
 Removes outdated, obsolete language related to the use of funding by the Virginia Coalfield Economic Development Authority. The existing language references Acts of Assembly which extended the coalfield employment enhancement tax credit through 2007, which has been extended further by subsequent acts. Additionally, the Code of Virginia provides the Authority with the necessary authorization to spend any funding received.

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 Cost
2013 Appropriation	\$0	\$723,361,329	\$71,413,834
2014 Appropriation	\$0	\$612,735,703	\$71,413,834
2015 Appropriation	\$0	\$597,736,360	\$64,769,145
2016 Appropriation	\$0	\$609,255,694	\$64,769,145
2017 Base Budget	\$0	\$609,255,694	\$57,747,334
2017 Intro Changes	\$0	\$2,379,883	\$860,723
2017 Total	\$0	\$611,635,577	\$58,608,057
2018 Base Budget	\$0	\$609,255,694	\$57,747,334
2018 Intro Changes	\$0	\$2,379,883	\$860,723
2018 Total	\$0	\$611,635,577	\$58,608,057

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	865.00	865.00
2014 Appropriation	0.00	865.00	865.00
2015 Appropriation	0.00	865.00	865.00
2016 Appropriation	0.00	865.00	865.00
2017 Base Budget	0.00	865.00	865.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	865.00	865.00
2018 Base Budget	0.00	865.00	865.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	865.00	865.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$683,000	\$0
2017 Total	\$0	\$683,000	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$175,000	\$0
2018 Total	\$0	\$175,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Employment Commission (Continued)

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$499,692	\$499,692

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	\$1,306,329	\$1,306,329

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$51,228	\$51,228

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
 Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$776,808	\$776,808

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
 Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$1,532	\$1,532

- Adjust appropriation for the centrally funded two percent salary increase for state employees**
 Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$854,510	\$854,510

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
 Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$670,843	\$670,843

- Reduce federal appropriation**

Reduces the Commission's federal appropriation by \$2.2 million due to a decrease in the U.S. Department of Labor funding for their unemployment insurance grant. This is a technical adjustment.

	2017	2018
Nongeneral Fund	(\$2,200,000)	(\$2,200,000)

- Transfer appropriation within unemployment insurance services**

Transfers \$1.8 million in appropriation from the trust and agency fund to the Commission's federal fund. This is a correction from a previous appropriation increase related to the authorization of compensation to trailing military spouses. This is a technical adjustment.

- Transfer positions within program**

Transfers 48.5 positions from unemployment insurance services to job placement services to meet current and anticipated employer demands with career placement. This is a technical adjustment.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
Nongeneral Fund	\$418,941	\$418,941

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- Provide support for maintenance reserve projects**

Provides special fund appropriation for re-roofing projects at the Norfolk, Covington, and Central offices. Additionally, appropriation is provided in the second year to meet ongoing needs.

	2017	2018
Nongeneral Fund	\$683,000	\$175,000

Virginia Tourism Authority

The Virginia Tourism Authority promotes and develops the tourism and motion picture industries to stimulate Virginia's economy and enhance the quality of life of all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$19,385,930	\$0	\$0
2014 Appropriation	\$19,863,612	\$0	\$0
2015 Appropriation	\$20,225,218	\$0	\$0
2016 Appropriation	\$21,000,560	\$0	\$0
2017 Base Budget	\$21,000,560	\$0	\$0
2017 Intro Changes	\$1,195,775	\$0	\$0
2017 Total	\$22,196,335	\$0	\$0
2018 Base Budget	\$21,000,560	\$0	\$0
2018 Intro Changes	\$745,777	\$0	\$0
2018 Total	\$21,746,337	\$0	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Tourism Authority (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Base Budget	0.00	0.00	0.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	0.00	0.00
2018 Base Budget	0.00	0.00	0.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$55,944	\$55,944
- Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$112,630	\$112,630
- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,416	\$4,416
- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$71,618	\$71,618
- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$262	\$262
- Adjust appropriation for the centrally funded two percent salary increase for state employees**
Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$102,316	\$102,316

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$81,510	\$81,510

- Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$1,082,983)	(\$1,082,983)

- Remove one-time funding provided to the Southwest Virginia Regional Recreation Authority for an economic development project**

Removes one-time funding provided to the Southwest Virginia Regional Recreation Authority for its Spearhead Trails initiative.

	2017	2018
General Fund	(\$200,000)	(\$200,000)

- Remove second year funding for the Commonwealth's contractual commitment to promote tourism with China**

Removes funding in the second year of the upcoming biennium provided for an agreement to market tourism between the Commonwealth and China. The agreement spans three fiscal years. FY 2017 is the last year in which the funding will be necessary.

	2017	2018
General Fund	\$0	(\$400,000)

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$62	\$64

- Provide additional funding to meet the Commonwealth's commitment to promote tourism between Virginia and China**

Provides funding to promote and market tourism between the Commonwealth and China in accordance with an agreement entered into with the Virginia Tourism Authority. This funding is to fulfill the final payment of a multi-year agreement.

	2017	2018
General Fund	\$50,000	\$0

- Provide funding to implement the Vision Strategy**

Provides additional funding for the authority to implement its expanded "Vision Strategy" to expand research capabilities, content generation, digital marketing, and paid marketing.

	2017	2018
General Fund	\$2,000,000	\$2,000,000

- Update language related to Virginia Department of Transportation funding support**

Updates existing language related to Virginia Department of Transportation funding support for state Welcome Centers to account for the opening of a new Welcome Center at Main Street Station in Richmond.