

OFFICE OF COMMERCE AND TRADE

THE HONORABLE TODD HAYMORE, 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
Virginia International Trade Corporation	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)

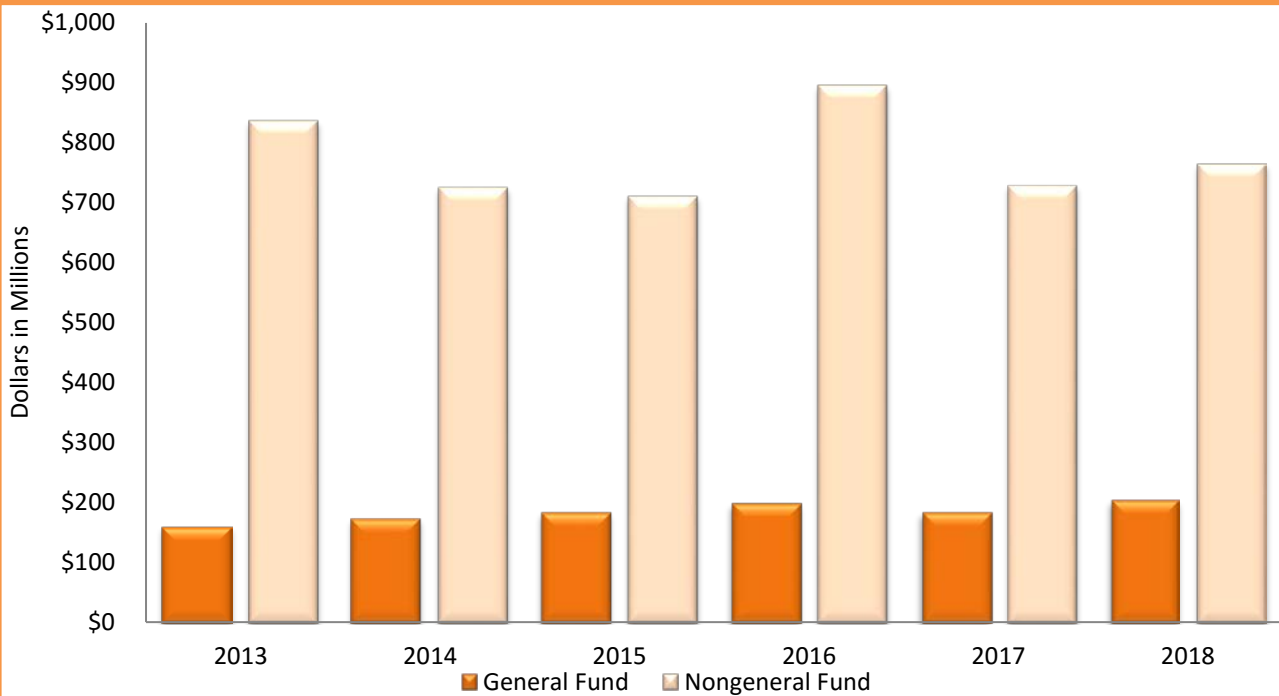
Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$203.8	(\$21.9)	\$181.9	\$217.3	(\$14.6)	\$202.7
Special	\$20.7	\$0.0	\$20.7	\$20.7	\$15.8	\$36.5
Commonwealth						
Transportation	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	\$1.5
Trust and Agency	\$606.0	\$0.0	\$606.0	\$606.0	\$0.0	\$606.0
Dedicated Special	\$25.3	\$0.0	\$25.3	\$25.6	\$4.6	\$30.1
Federal	\$74.9	\$0.0	\$74.9	\$74.9	\$15.0	\$89.9
	\$932.2	(\$21.9)	\$910.3	\$946.0	\$20.8	\$966.7

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	378.34	0.00	378.34	378.34	22.00	400.34
Nongeneral Fund	1,311.66	0.00	1,311.66	1,311.66	0.00	1,311.66
	1,690.00	0.00	1,690.00	1,690.00	22.00	1,712.00

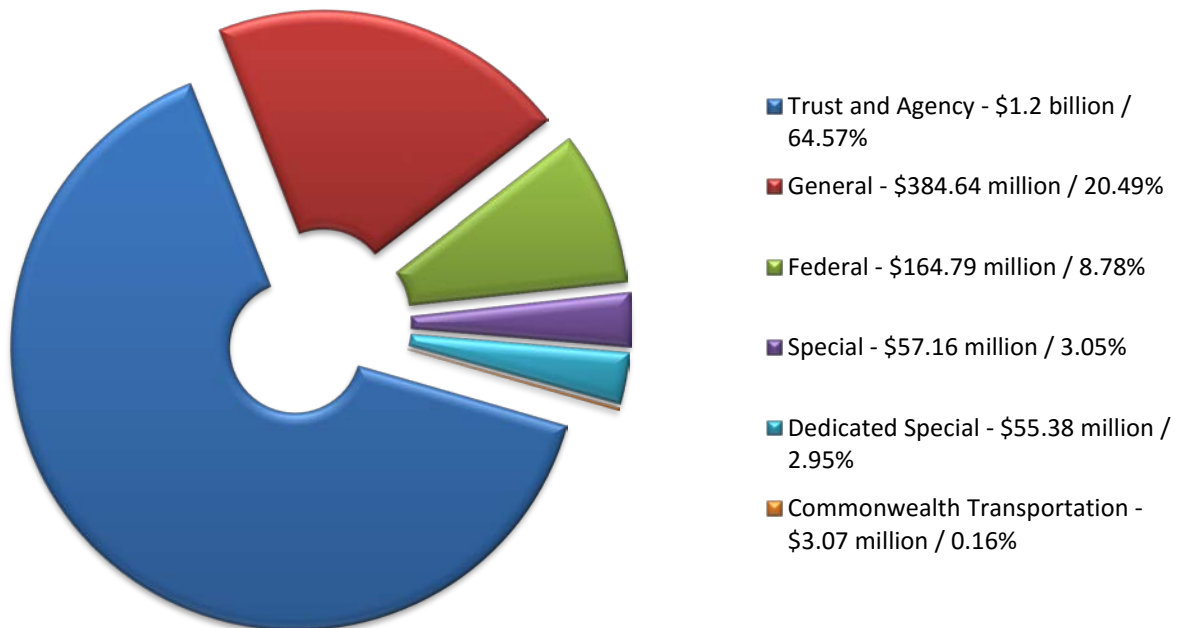
Office of Commerce and Trade

Operating Budget History



Financing of the Office of Commerce and Trade

Based on 2016-2018 Biennium Proposed Operating Budget



Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$631,721	\$0	\$529,287	7.00	0.00	7.00
2014 Appropriation	\$632,413	\$0	\$529,287	7.00	0.00	7.00
2015 Appropriation	\$658,935	\$0	\$554,013	7.00	0.00	7.00
2016 Appropriation	\$659,948	\$0	\$554,013	7.00	0.00	7.00
2017 Appropriation	\$803,632	\$0	\$718,427	8.00	0.00	8.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$803,632	\$0	\$718,427	8.00	0.00	8.00
2018 Appropriation	\$853,779	\$0	\$768,427	8.00	0.00	8.00
2018 Intro Changes	(\$150,000)	\$0	(\$150,000)	-1.00	0.00	-1.00
2018 Total	\$703,779	\$0	\$618,427	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer appropriation and position to establish the Virginia International Trade Corporation

Transfers funding and one position currently assigned to the Secretary of Commerce and Trade to the newly established Virginia International Trade Corporation (VITC). The position was provided during the 2016 Session to assist with the establishment of VITC.

	2017	2018
General Fund	\$0	(\$150,000)
Authorized Positions	0.00	(1.00)

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$54,451,745	\$535,000	\$0	0.00	0.00	0.00
2014 Appropriation	\$56,331,455	\$1,175,000	\$0	0.00	0.00	0.00
2015 Appropriation	\$61,826,436	\$250,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$79,113,444	\$250,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$63,834,360	\$150,000	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$11,442,750)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$52,391,610	\$150,000	\$0	0.00	0.00	0.00
2018 Appropriation	\$53,859,529	\$950,000	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$1,603,730)	\$19,725,880	\$0	0.00	0.00	0.00
2018 Total	\$52,255,799	\$20,675,880	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to meet economic development incentive commitment

Provides for the deposit of general fund appropriation to the Advanced Shipbuilding Production Facility Grant Fund to meet an economic development incentive commitment.

	2017	2018
General Fund	\$0	\$6,000,000

Introduced Budget Savings

Adjust funding for incentive grants

Captures savings associated with a revised schedule of anticipated Virginia Investment Partnership and Virginia Economic Development Incentive Grant payments, and appropriates nongeneral fund cash previously deposited for payments that did not occur as scheduled.

	2017	2018
General Fund	(\$942,750)	(\$5,874,730)
Nongeneral Fund	\$0	\$4,563,880

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Defer deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund

Shifts the general fund deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund in FY 2017 to FY 2018 to coincide with anticipated investment and job creation performance grant awards.

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

Defer payment to support an aerospace engine facility

Adjusts the appropriation provided to support the location of an aerospace engine facility based on projected investment gains and job creation. Nongeneral fund appropriation is provided for payment of grants.

	2017	2018
General Fund	(\$8,500,000)	(\$3,729,000)
Nongeneral Fund	\$0	\$15,162,000

Board of Accountancy

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 Appropriation	\$0	\$2,414,828	\$1,264,393
2017 Intro Changes	\$0	\$0	\$0
2017 Total	\$0	\$2,414,828	\$1,264,393
2018 Appropriation	\$0	\$1,917,446	\$1,264,393
2018 Intro Changes	\$0	\$0	\$0
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 Appropriation	0.00	13.00	13.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	13.00	13.00
2018 Appropriation	0.00	13.00	13.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	13.00	13.00

Department of Housing and Community Development

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 Appropriation	\$57,742,823	\$57,904,313	\$9,382,490
2017 Intro Changes	(\$6,569,271)	\$0	\$0
2017 Total	\$51,173,552	\$57,904,313	\$9,382,490
2018 Appropriation	\$81,336,778	\$57,904,924	\$9,382,490
2018 Intro Changes	(\$11,511,330)	\$15,000,000	\$0
2018 Total	\$69,825,448	\$72,904,924	\$9,382,490

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 Appropriation	60.25	51.75	112.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	60.25	51.75	112.00
2018 Appropriation	60.25	51.75	112.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	60.25	51.75	112.00

Operating Budget Changes

Introduced Budget Technical Changes

Provide additional federal appropriation for Resiliency Grant

Establishes additional federal appropriation to offset anticipated expenditures for the National Disaster Resilience Competition grant awarded to the department. The multi-year grant, totaling \$120.5 million, will support approved resiliency-related investments in Hampton Roads and other areas of the Commonwealth.

	2017	2018
Nongeneral Fund	\$0	\$15,000,000

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Non-Technical Changes

Repeal enactment clauses pertaining to Go Virginia

Repeals Enactments 4 and 5 of Chapters 778 and 779, 2016 Acts of Assembly, as well as Enactment 2 of Chapters 776 and 777, 2016 Acts of Assembly. The repeal of these enactments, through budgetary language in the General Provisions section of the Appropriation Act, will allow for the expenditure of grants by the Virginia Growth and Opportunity Board. Additionally, the language provides that the creation of the Virginia Growth and Opportunity Foundation to support the Board satisfies the intent of Enactment 4 of Chapters 778 and 779 of the 2016 Acts of Assembly.

Introduced Budget Savings

Eliminate support for the Center for Advanced Engineering and Research

Eliminates pass-through funding for the Integrated Systems Test facility at the Center for Advanced Engineering and Research. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$325,797)

Reduce appropriation for Enterprise Zone grants

Decreases funding for the Enterprise Zone Grant Program. After this reduction, \$12.3 million will be available in FY 2018 for grants to businesses making real property improvements in enterprise zones. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$835,533)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$1,969,271)	\$0

Reduce funding for GO Virginia

Reduces funding for grants awarded through the GO Virginia initiative. This strategy reduces the FY 2017 appropriation to \$900,000, which will provide \$100,000 for one-time gap analysis for each of the nine regions identified by the GO Virginia Board. Budget language is included to exempt these funds from the statutorily required match. For FY 2018, the capacity building grant appropriation is reduced to \$1.35 million. The per capita funding is reduced to \$6.1 million, with a requirement of local match. Funding for the statewide competitive grants is reduced to \$12.2 million, with a requirement of local match.

	2017	2018
General Fund	(\$4,600,000)	(\$10,350,000)

Department of Labor and Industry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
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 Appropriation	\$9,166,753	\$7,320,980	\$12,183,937
2017 Intro Changes	(\$231,325)	\$0	\$0
2017 Total	\$8,935,428	\$7,320,980	\$12,183,937
2018 Appropriation	\$9,167,813	\$7,322,097	\$12,183,937
2018 Intro Changes	\$1,410,157	\$0	\$1,124,395
2018 Total	\$10,577,970	\$7,322,097	\$13,308,332

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	114.66	76.34	191.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	114.66	76.34	191.00
2018 Appropriation	114.66	76.34	191.00
2018 Intro Changes	-1.00	0.00	-1.00
2018 Total	113.66	76.34	190.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide protection to Virginia workers and businesses

Provides additional general fund appropriation to fill vacant positions in the Virginia Occupational Safety and Health program, Voluntary Protection Program, and Consultative Services to allow the agency to maintain an adequate number of safety positions and enhance programs that encourage employers to operate a safe work environment.

	2017	2018
General Fund	\$0	\$1,529,923

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Introduced Budget Savings

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$231,325)	\$0

Capture personnel savings

Captures personnel savings primarily from restructuring the apprenticeship program.

	2017	2018
General Fund	\$0	(\$70,471)

Eliminate vacant human resources analyst position

Captures personnel savings by eliminating a vacant human resources analyst position.

	2017	2018
General Fund	\$0	(\$49,295)
Authorized Positions	0.00	(1.00)

Department of Mines, Minerals and Energy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$11,756,118	\$22,351,644	\$17,460,080	154.03	78.97	233.00
2014 Appropriation	\$11,988,992	\$22,460,941	\$17,310,080	154.03	78.97	233.00
2015 Appropriation	\$13,396,778	\$22,467,155	\$18,595,164	156.43	76.57	233.00
2016 Appropriation	\$11,857,759	\$22,497,782	\$18,460,410	156.43	76.57	233.00
2017 Appropriation	\$13,203,485	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2017 Intro Changes	(\$216,110)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$12,987,375	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2018 Appropriation	\$13,205,511	\$23,037,365	\$19,781,047	161.43	74.57	236.00
2018 Intro Changes	\$625,744	\$0	(\$426,431)	0.00	0.00	0.00
2018 Total	\$13,831,255	\$23,037,365	\$19,354,616	161.43	74.57	236.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

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

Supports development of the solar industry by deploying two low-interest loan strategies. The two strategies are a low-interest revolving loan program and a loan loss reserve fund.

	2017	2018
General Fund	\$0	\$1,100,000

Ensure continued growth of the energy performance contracting program

Through budgetary language, allows public bodies to utilize cooperative procurement for the execution of energy-efficiency projects. Energy performance contracting (EPC) qualifies as construction as that term is defined in the Virginia Public Procurement Act. EPC has long successfully utilized cooperative procurement with public bodies across the Commonwealth.

Introduced Budget Savings

Capture personnel savings

Captures savings across divisions by eliminating nonessential vacant positions, filling positions vacated by senior staff with junior staff, and where possible using nongeneral fund dollars. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$209,660)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$216,110)	\$0

Implement a four-day work week

Mandates a four-day work week for the department's offices located in Big Stone Gap and Lebanon. The department currently utilizes this strategy in its Charlottesville office. The savings associated with this action will be in reduced gasoline and energy expenses.

	2017	2018
General Fund	\$0	(\$7,028)

Reduce discretionary expenses

Eliminates employee stipends for home internet, agency usage of personal cell phones and for carpooling. Also, captures savings by reducing travel expenditures for all divisions.

	2017	2018
General Fund	\$0	(\$45,992)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Supplant general fund support with nongeneral funds

Replaces a portion of general fund support in the Coal Environmental Protection and Land Reclamation Program with nongeneral funds generated by permit fees. The agency has sufficient nongeneral fund appropriation in this program to absorb the increase in expenditures.

	2017	2018
General Fund	\$0	(\$211,576)

Transfer remaining cash in the Biofuels Production Fund to the general fund

Transfers cash from the Biofuels Production Fund to the general fund. The Code of Virginia repeals the program effective July 1, 2017.

	2017	2018
GF Resources	\$0	\$723,914

Department of Professional and Occupational Regulation

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 Appropriation	\$0	\$23,393,856	\$17,869,031
2017 Intro Changes	\$0	\$0	\$0
2017 Total	\$0	\$23,393,856	\$17,869,031
2018 Appropriation	\$0	\$23,396,149	\$17,869,031
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$23,396,149	\$17,869,031

Authorized Position Summary

General Fund	Nongeneral Fund	Total Positions
0.00	203.00	203.00
0.00	203.00	203.00
0.00	203.00	203.00
0.00	203.00	203.00
0.00	203.00	203.00
0.00	0.00	0.00
0.00	203.00	203.00
0.00	203.00	203.00
0.00	0.00	0.00
0.00	203.00	203.00

Department of Small Business and Supplier Diversity

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 Appropriation	\$5,166,421	\$2,501,331	\$4,348,911
2017 Intro Changes	(\$807,190)	\$0	\$0
2017 Total	\$4,359,231	\$2,501,331	\$4,348,911
2018 Appropriation	\$5,166,620	\$2,501,439	\$4,348,911
2018 Intro Changes	(\$970,228)	\$629,981	(\$160,000)
2018 Total	\$4,196,392	\$3,131,420	\$4,188,911

Authorized Position Summary

General Fund	Nongeneral Fund	Total Positions
0.00	0.00	0.00
0.00	0.00	0.00
29.00	34.00	63.00
28.00	34.00	62.00
34.00	28.00	62.00
0.00	0.00	0.00
34.00	28.00	62.00
34.00	28.00	62.00
0.00	0.00	0.00
34.00	28.00	62.00

Operating Budget Changes

Introduced Budget Savings

Eliminate a vacant position in the Business Information Services program

Eliminates a vacant position in the agency's Business Information Center. The additional workload can be absorbed by existing staff. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$80,000)

Eliminate vacant position in administrative services

Captures savings by eliminating a vacant procurement and office support position. The additional workload can be absorbed by current staff. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$80,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the Small Business Investment Grant Fund			2017	2018
Decreases the general fund deposit to the Small Business Investment Grant Fund from \$1.0 million to \$819,753 in FY 2018.		General Fund	\$0	(\$180,247)
Reflect October 2016 Savings in agency budgets			2017	2018
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$208,709)	\$0
Utilize nongeneral fund cash to support the Small Business Jobs Grant Fund			2017	2018
Removes the general fund appropriation provided for deposit to the Small Business Jobs Grant Fund and authorizes the use of nongeneral fund appropriation to support the program. Sufficient, unobligated cash exists in the fund to support the appropriation.		General Fund	(\$598,481)	(\$629,981)
		Nongeneral Fund	\$0	\$629,981

Fort Monroe Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$6,718,155	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,489,033	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,298,368	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$215,720)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$5,082,648	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$5,298,372	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$323,581)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$4,974,791	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Savings

Reduce discretionary spending			2017	2018
Defers the replacement of network equipment that currently works properly, reduces discretionary personnel related expenses and the use of seasonal labor, and defers discretionary, non-capital repairs and maintenance. Continues savings strategies in the FY 2017 Savings Plan released in October 2016.		General Fund	\$0	(\$323,581)
Reflect October 2016 Savings in agency budgets			2017	2018
Reflects the savings included in the Governor's October 2016 Savings Plan.		General Fund	(\$215,720)	\$0

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$17,849,466	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$17,824,746	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$20,387,705	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$19,276,464	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$26,851,544	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$1,342,577)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$25,508,967	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$27,351,546	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$8,115,886)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$19,235,660	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish internal audit position

Provides support for an internal audit position. The position will report directly to the Virginia Economic Development Partnership Board of Directors. Responsibilities will include ensuring that policies and procedures are efficiently followed by staff, monitoring and reporting on the status of the implementation of recommendations in the November Joint Legislative Audit and Review Commission report, and carrying out board-directed audit activities.

	2017	2018
General Fund	\$0	\$168,291

Transfer support for international trade to establish the Virginia International Trade Corporation

Transfers appropriation associated with the International Trade Division of the Virginia Economic Development Partnership to the newly established Virginia International Trade Corporation pursuant to Chapter 749 of the 2016 Acts of Assembly.

	2017	2018
General Fund	\$0	(\$6,232,811)

Introduced Budget Savings

Reduce support for the Brownfields Restoration and Redevelopment Assistance Fund

Reduces \$1.3 million of a total of \$2.25 million of general fund appropriation for the program. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$1,297,366)

Reflect October 2016 Savings in agency budgets

Reflects the savings included in the Governor's October 2016 Savings Plan.

	2017	2018
General Fund	(\$1,342,577)	\$0

Decrease support for sponsorships

Decreases support for specialized events, both in marketing and general economic development.

	2017	2018
General Fund	\$0	(\$75,000)

Eliminate India lead generation and representation contract

Discontinues the lead generation contract for India as the number of leads and projects generated by this contract has decreased.

	2017	2018
General Fund	\$0	(\$60,000)

Eliminate vacant position in the Virginia Jobs Investment Program

Eliminates support for one of three new positions funded during the 2016 Session. This reduction does not impact the program's grant funding.

	2017	2018
General Fund	\$0	(\$100,000)

Reduce funding for the Going Global Defense Initiative

Decreases funding for the program by five percent. The remaining funds are sufficient to execute the program's objectives, which include assistance with strategy, export compliance, matchmaking, and translation to eligible defense-related companies.

	2017	2018
General Fund	\$0	(\$75,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the State Trade and Export Promotion program Reduces funding for the State Trade and Export Promotion Grant (STEP) by five percent. STEP is designed to enhance exports by small businesses.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$25,000)
Reduce funding for the Virginia Business Ready Sites Program Decreases general fund support for the Virginia Business Ready Sites Program, a new program that provides grants on a competitive basis to elevate the readiness of sites for economic development projects.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$125,000)
Reduce funding for the Virginia International Trade Alliance Reduces funding for the Virginia International Trade Alliance (VITAL) by five percent. VITAL is a program by which the Virginia Economic Development Partnership collaborates with Virginia colleges, trade associations, and the Chamber of Commerce to assist companies in exporting their products.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$50,000)
Reduce pass-through funding for the Commonwealth Center for Advanced Manufacturing Reduces pass-through funding for the Commonwealth Center for Advanced Manufacturing (CCAM). After this reduction, \$925,000 will be available in FY 2018 for CCAM.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$75,000)
Reduce support for international trade shows Reduces general fund support provided during the 2016 Session to assist companies attend trade shows. This new program provides grants to companies to attend trade shows and market their products. The savings represent a 10 percent reduction in funds.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$25,000)
Reduce the Virginia Leaders in Export Trade Program Decreases additional funding for the Virginia Leaders in Export Trade Program (VALET) provided during the 2016 General Assembly Session by five percent. VALET is a two-year business acceleration program that provides companies with funding for use toward export related expenses, sales plan development, and international research.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$20,000)
Reduce variable operating expenses Reduces discretionary spending throughout the Partnership.	General Fund	<u>2017</u> \$0	<u>2018</u> (\$124,000)

Virginia International Trade Corporation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	\$7,200,266	\$0	\$236,825	24.00	0.00	24.00
2018 Total	\$7,200,266	\$0	\$236,825	24.00	0.00	24.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish the Virginia International Trade Corporation

Creates the Virginia International Trade Corporation (VITC) as a separate state entity pursuant to Chapter 749 of the 2016 Acts of Assembly, beginning July 1, 2017. The appropriation consists of funding associated with the International Trade Division of the Virginia Economic Development Partnership, as well as funding tied to one position provided under the Secretary of Commerce and Trade to assist with the creation of VITC. Lastly, additional funding is provided to address administrative functions related to the status of VITC as a state entity.

	<u>2017</u>	<u>2018</u>
General Fund	\$0	\$7,200,266
Authorized Positions	0.00	24.00

Virginia Employment Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$0	\$723,361,329	\$71,413,834	0.00	865.00	865.00
2014 Appropriation	\$0	\$612,735,703	\$71,413,834	0.00	865.00	865.00
2015 Appropriation	\$0	\$597,736,360	\$64,769,145	0.00	865.00	865.00
2016 Appropriation	\$0	\$609,255,694	\$64,769,145	0.00	865.00	865.00
2017 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2017 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2017 Total	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2018 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2018 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2018 Total	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2017 Appropriation	\$0	\$683,000	\$0	\$683,000
2017 Intro Changes	\$0	\$0	\$0	\$0
2017 Total	\$0	\$683,000	\$0	\$683,000
2018 Appropriation	\$0	\$175,000	\$0	\$175,000
2018 Intro Changes	\$0	\$0	\$0	\$0
2018 Total	\$0	\$175,000	\$0	\$175,000

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	\$19,385,930	\$0	\$0	0.00	0.00	0.00
2014 Appropriation	\$19,863,612	\$0	\$0	0.00	0.00	0.00
2015 Appropriation	\$20,225,218	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$21,000,560	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$21,746,335	\$0	\$0	0.00	0.00	0.00
2017 Intro Changes	(\$1,039,817)	\$0	\$0	0.00	0.00	0.00
2017 Total	\$20,706,518	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$21,046,337	\$0	\$0	0.00	0.00	0.00
2018 Intro Changes	(\$1,159,725)	\$0	\$0	0.00	0.00	0.00
2018 Total	\$19,886,612	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for Asian market tourism promotion

Provides general fund appropriation to support tourism from India.

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

Introduced Budget Savings

Eliminate funding provided for the Vision Strategy

Removes appropriation provided for the Vision Strategy, a new initiative by the agency to expand and enhance research capabilities, marketing efforts, and social media platforms. This is a continuation of a savings strategy included in the FY 2017 Savings Plan released in October 2016.

	2017	2018
General Fund	\$0	(\$1,000,000)

Part B: Executive Amendments to the 2016-18 Biennial Budget - 2016-2018 Biennium

Reduce funding for the Spearhead Trails Initiative		2017	2018
Decreases the appropriation provided to the Southwest Regional Recreation Authority for the Spearhead Trails Initiative by seven and a half percent.	General Fund	\$0	(\$22,500)
Reduce funding for various sponsorships		2017	2018
Decreases support for sponsorship activities.	General Fund	\$0	(\$237,225)
Reflect October 2016 Savings in agency budgets		2017	2018
Reflects the savings included in the Governor's October 2016 Savings Plan.	General Fund	(\$1,039,817)	\$0
Reduce funding for marketing activities		2017	2018
Decreases the appropriation allocated for the agency's various marketing activities.	General Fund	\$0	(\$300,000)