

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)

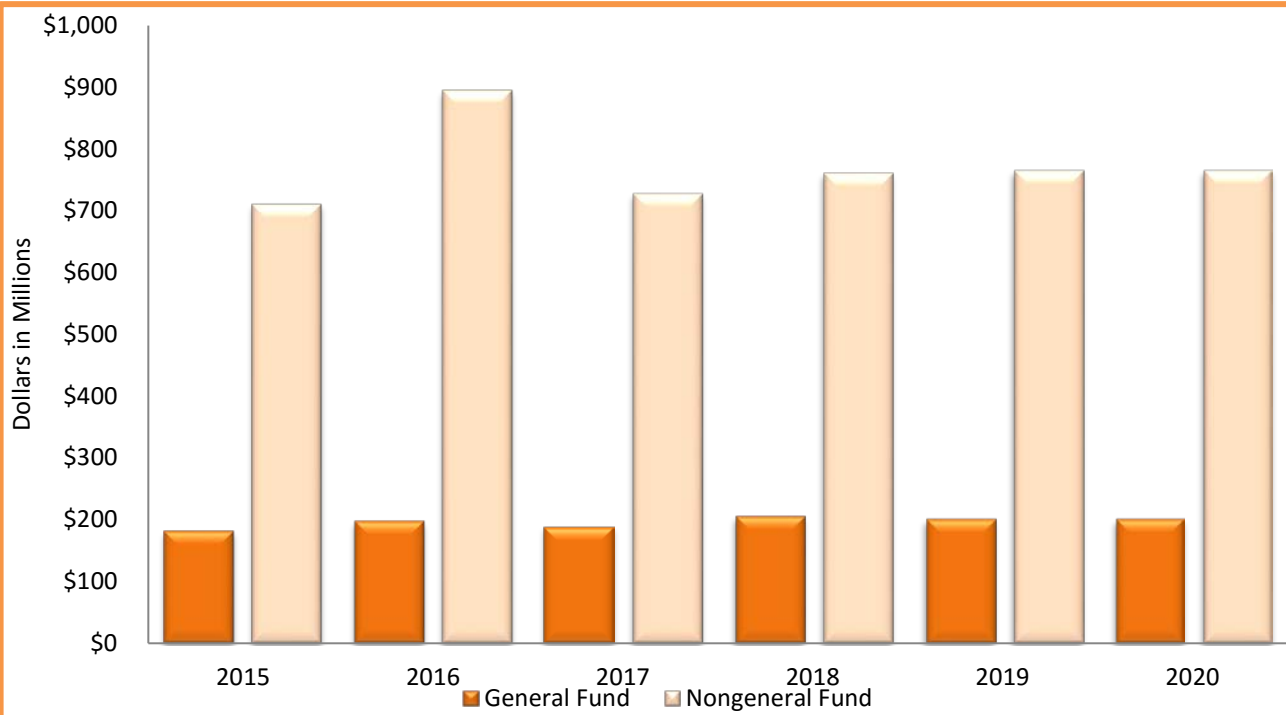
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$205.6	\$3.3	\$208.9	\$205.6	\$4.6	\$210.3
Special	\$33.8	(\$6.3)	\$27.5	\$33.8	(\$7.0)	\$26.8
Commonwealth						
Transportation	\$1.5	\$0.1	\$1.6	\$1.5	\$0.1	\$1.6
Trust and Agency	\$606.0	(\$51.2)	\$554.8	\$606.0	(\$56.4)	\$549.6
Dedicated Special	\$30.1	(\$2.7)	\$27.4	\$30.1	(\$3.1)	\$27.1
Federal	\$89.9	\$0.4	\$90.3	\$89.9	\$0.4	\$90.3
	\$967.0	(\$56.4)	\$910.6	\$967.0	(\$61.3)	\$905.7

AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	368.34	0.00	368.34	368.34	0.00	368.34
Nongeneral Fund	1,307.66	0.00	1,307.66	1,307.66	0.00	1,307.66
	1,676.00	0.00	1,676.00	1,676.00	0.00	1,676.00

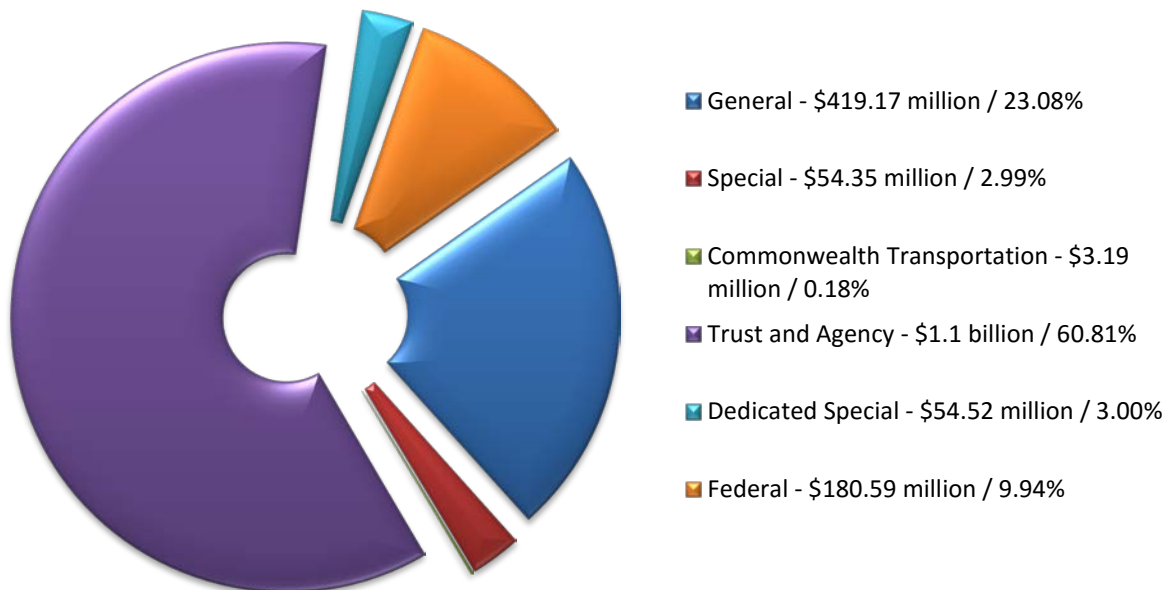
Office of Commerce and Trade

Operating Budget History



Financing of the Office of Commerce and Trade

Based on 2018-2020 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
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	\$703,632	\$0	\$618,427	7.00	0.00	7.00
2018 Appropriation	\$703,779	\$0	\$618,427	7.00	0.00	7.00
2019 Base Budget	\$703,779	\$0	\$588,237	7.00	0.00	7.00
2019 Intro Changes	\$25,665	\$0	\$21,527	0.00	0.00	0.00
2019 Total	\$729,444	\$0	\$609,764	7.00	0.00	7.00
2020 Base Budget	\$703,779	\$0	\$588,237	7.00	0.00	7.00
2020 Intro Changes	\$25,665	\$0	\$21,527	0.00	0.00	0.00
2020 Total	\$729,444	\$0	\$609,764	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$57)	(\$57)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$8,836	\$8,836

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$135	\$135

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$2,863)	(\$2,863)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$942	\$942

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$20)	(\$20)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$4,080	\$4,080

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$14,612	\$14,612

Part B: Executive Biennial Budget - 2018-2020 Biennium

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$61,826,436	\$250,000	\$0	0.00	0.00	0.00
2016 Appropriation	\$80,113,444	\$250,000	\$0	0.00	0.00	0.00
2017 Appropriation	\$52,391,610	\$150,000	\$0	0.00	0.00	0.00
2018 Appropriation	\$46,505,799	\$18,175,880	\$0	0.00	0.00	0.00
2019 Base Budget	\$46,505,799	\$18,175,880	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$2,535,807)	(\$11,895,880)	\$0	0.00	0.00	0.00
2019 Total	\$43,969,992	\$6,280,000	\$0	0.00	0.00	0.00
2020 Base Budget	\$46,505,799	\$18,175,880	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$5,168,117)	(\$12,264,880)	\$0	0.00	0.00	0.00
2020 Total	\$41,337,682	\$5,911,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,186	\$2,186

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$22	\$22

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$706)	(\$706)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$232	\$232

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$20)	(\$20)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,602	\$3,602

Part B: Executive Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Adjust appropriation for the Aerospace Engine Manufacturer Workforce Training Grant and the Aerospace Manufacturing Performance Grant

Aligns the nongeneral fund appropriation in the base for the Aerospace Engine Manufacturer Workforce Training Grant and the Aerospace Manufacturing Performance Grant programs to match anticipated payment schedules. With this adjustment, \$6.13 million in FY 2019 and \$5.76 million in FY 2020 will be available for these grant programs.

	2019	2020
Nongeneral Fund	(\$6,532,000)	(\$6,901,000)

Adjust funding required to support the Major Eligible Employer Grant

Removes funding included in the base in the second year of the biennium for the Major Eligible Employer Grant. With this adjustment, \$1.8 million will be available for payments in FY 2019. This action is necessary based on the most recent schedule of anticipated payments under this grant program.

	2019	2020
General Fund	\$0	(\$1,800,000)

Fund the Virginia Economic Development Incentive Grant

Provides additional general fund appropriation for qualifying grants under the Virginia Economic Development Incentive Grant Program. Nongeneral fund appropriation associated with the program is removed as it is no longer required. With this adjustment, \$4.4 million in FY 2019 and \$3.0 million in FY 2020 will be available for payments.

	2019	2020
General Fund	\$2,800,000	\$1,400,000
Nongeneral Fund	(\$3,600,000)	(\$3,600,000)

Fund the Virginia Investment Partnership Grant

Provides additional general fund appropriation for qualifying grants under the Virginia Investment Partnership Grant Program. Nongeneral fund appropriation associated with the program is removed as it is no longer required. With this adjustment, \$4.9 million in FY 2019 and \$5.5 million in FY 2020 will be available for payments.

	2019	2020
General Fund	\$2,658,880	\$3,226,570
Nongeneral Fund	(\$1,763,880)	(\$1,763,880)

Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund

Eliminates funding included for deposit to the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund. The funding is no longer needed based on the updated payment schedule of the program.

	2019	2020
General Fund	(\$2,000,000)	(\$2,000,000)

Remove funding provided for the Advanced Shipbuilding Production Facility Grant Program

Eliminates the funding included in the base budget for deposit to Advanced Shipbuilding Production Facility Grant Fund. The \$6.0 million deposit will occur in FY 2018 and the funds will be available for payment to the grantee upon submission and approval of the grant application.

	2019	2020
General Fund	(\$6,000,000)	(\$6,000,000)

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,648,449	\$972,517	0.00	12.00	12.00
2016 Appropriation	\$0	\$1,748,465	\$972,517	0.00	12.00	12.00
2017 Appropriation	\$0	\$2,414,828	\$1,264,393	0.00	13.00	13.00
2018 Appropriation	\$0	\$1,917,446	\$1,264,393	0.00	13.00	13.00
2019 Base Budget	\$0	\$1,917,446	\$1,244,786	0.00	13.00	13.00
2019 Intro Changes	\$0	\$558,634	\$43,064	0.00	0.00	0.00
2019 Total	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2020 Base Budget	\$0	\$1,917,446	\$1,244,786	0.00	13.00	13.00
2020 Intro Changes	\$0	\$186,749	\$43,064	0.00	0.00	0.00
2020 Total	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$72)	(\$72)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$21,846	\$21,846

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$17,405	\$17,405

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$219	\$219

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$4,795)	(\$4,795)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$1,577	\$1,577

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	(\$32)	(\$32)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
Nongeneral Fund	\$46,003	\$46,003

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$24,468	\$24,468

Introduced Budget Non-Technical Changes

Adjust nongeneral fund appropriation to match increased legal service needs

Increases nongeneral fund appropriation to support the growing need for legal services from the Office of the Attorney General.

	2019	2020
Nongeneral Fund	\$32,916	\$32,916

Increase nongeneral fund appropriation for data conversion services

Increases nongeneral fund appropriation to support data conversion analyst services. These services are necessary while the agency transitions to a new licensing system.

	2019	2020
Nongeneral Fund	\$14,100	\$0

Increase nongeneral fund appropriation for project management

Increases nongeneral fund appropriation to support project management services. These services are necessary while the agency transitions to a new licensing system.

	2019	2020
Nongeneral Fund	\$50,400	\$0

Increase nongeneral fund appropriation to complete transition to a new licensing system

Increases nongeneral fund appropriation to continue the implementation of new licensing software, based on updated cost estimates. The system was initially approved during the 2016 Session but implementation was delayed.

	2019	2020
Nongeneral Fund	\$343,799	\$36,414

Increase nongeneral fund appropriation to support ongoing information technology oversight

Increases nongeneral fund appropriation to support Virginia Information Technology Agency oversight services as the agency transitions to a new licensing system.

	2019	2020
Nongeneral Fund	\$10,800	\$10,800

Department of Housing and Community Development

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$45,082,524	\$57,447,613	\$7,649,322
2016 Appropriation	\$46,540,971	\$229,724,719	\$7,782,949
2017 Appropriation	\$57,242,823	\$57,904,313	\$9,382,490
2018 Appropriation	\$81,001,245	\$72,904,924	\$9,382,490
2019 Base Budget	\$81,001,245	\$72,904,924	\$10,584,550
2019 Intro Changes	(\$1,531,058)	\$1,774,512	\$368,870
2019 Total	\$79,470,187	\$74,679,436	\$10,953,420
2020 Base Budget	\$81,001,245	\$72,904,924	\$10,584,550
2020 Intro Changes	\$135,608	\$1,774,512	\$368,870
2020 Total	\$81,136,853	\$74,679,436	\$10,953,420

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	56.25	51.75	108.00
2016 Appropriation	57.25	53.25	110.50
2017 Appropriation	60.25	51.75	112.00
2018 Appropriation	60.25	51.75	112.00
2019 Base Budget	60.25	51.75	112.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	60.25	51.75	112.00
2020 Base Budget	60.25	51.75	112.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	60.25	51.75	112.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$197)	(\$197)
Nongeneral Fund	(\$245)	(\$245)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$105,246	\$105,246
	Nongeneral Fund	\$73,763	\$73,763
Adjust appropriation for centrally funded information technology auditors and security officers		2019	2020
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$29,853	\$29,853
	Nongeneral Fund	\$22,483	\$22,483
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,090	\$1,090
	Nongeneral Fund	\$824	\$824
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$24,394)	(\$24,394)
	Nongeneral Fund	(\$18,447)	(\$18,447)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$8,020	\$8,020
	Nongeneral Fund	\$6,066	\$6,066
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$551)	(\$551)
	Nongeneral Fund	(\$762)	(\$762)
Adjust appropriation for the centrally funded changes in agency information technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,186	\$1,186
	Nongeneral Fund	\$1,700	\$1,700
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$124,486	\$124,486
	Nongeneral Fund	\$94,130	\$94,130
Continue Chapter 836 savings in agency budgets		2019	2020
Transfers savings included in Items 475.10 and 475.20 of Chapter 836, 2017 Acts of Assembly from Central Appropriations to applicable agency budgets.	General Fund	(\$6,625,797)	(\$6,625,797)
Introduced Budget Non-Technical Changes			
Expand access to healthy foods in underserved communities		2019	2020
Provides funding to establish the Virginia Grocery Investment Fund to encourage the development of supermarkets and other healthier food retail in underserved communities.	General Fund	\$3,750,000	\$3,750,000
Provide funding for the Commonwealth's match for the National Disaster Resilience Grant		2019	2020
Provides funding for the Commonwealth's match required as part of the National Disaster Resilience Grant. As part of the grant proposal, the Commonwealth pledged \$5.0 million for the signature project, a regional resilience accelerator (RISE). The grant term is through FY 2022. This appropriation is intended to continue in FY 2021 and FY 2022 to meet the terms of the grant.	General Fund	\$0	\$1,666,666

Part B: Executive Biennial Budget - 2018-2020 Biennium

Increase funding for the GO Virginia initiative		2019	2020
Provides additional support for the GO Virginia initiative. Funds are provided for administration of the program. In addition, nongeneral fund appropriation is included to increase the per capita grant component of the program. Corresponding budgetary language is included in the act.			
General Fund		\$637,000	\$637,000
Nongeneral Fund		\$1,595,000	\$1,595,000
Increase funding for the Virginia Telecommunication Initiative		2019	2020
Provides additional support for the Virginia Telecommunication Initiative, a grant program supporting broadband deployment in the Commonwealth.			
General Fund		\$1,000,000	\$1,000,000
Provide additional support for rapid re-housing of veterans		2019	2020
Increases support for rapid re-housing efforts for veterans. With this increase, the base funding designated for this effort is \$200,000.			
General Fund		\$100,000	\$100,000
Eliminate the Building Collaborative Communities and the Building Entrepreneurial Economies programs		2019	2020
Removes funding associated with the Building Collaborative Communities and the Building Entrepreneurial Economies grant programs. The funding is reallocated to support administration of the GO Virginia initiative in a separate amendment.			
General Fund		(\$637,000)	(\$637,000)

Department of Labor and Industry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$7,769,532	\$6,969,071	\$11,510,507	114.66	76.34	191.00
2016 Appropriation	\$7,793,830	\$6,981,712	\$11,510,507	114.66	76.34	191.00
2017 Appropriation	\$8,935,428	\$7,320,980	\$12,183,937	114.66	76.34	191.00
2018 Appropriation	\$9,698,047	\$7,322,097	\$12,592,763	113.66	76.34	190.00
2019 Base Budget	\$9,698,047	\$7,322,097	\$12,359,376	113.66	76.34	190.00
2019 Intro Changes	\$344,773	(\$112,272)	\$532,487	0.00	0.00	0.00
2019 Total	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Base Budget	\$9,698,047	\$7,322,097	\$12,359,376	113.66	76.34	190.00
2020 Intro Changes	\$344,773	(\$112,272)	\$532,487	0.00	0.00	0.00
2020 Total	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.			
General Fund		(\$282)	(\$282)
Nongeneral Fund		(\$254)	(\$254)
Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$167,294	\$167,294
Nongeneral Fund		\$116,112	\$116,112
Adjust appropriation for centrally funded information technology auditors and security officers		2019	2020
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$34,522	\$34,522
Nongeneral Fund		\$23,551	\$23,551
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$1,965	\$1,965
Nongeneral Fund		\$1,346	\$1,346

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$33,358)	(\$33,358)
	Nongeneral Fund	(\$22,841)	(\$22,841)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$10,969	\$10,969
	Nongeneral Fund	\$7,509	\$7,509
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$1,868)	(\$1,868)
	Nongeneral Fund	(\$2,524)	(\$2,524)
Adjust appropriation for the centrally funded changes in agency information technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$4,708)	(\$4,708)
	Nongeneral Fund	(\$1,734)	(\$1,734)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$170,239	\$170,239
	Nongeneral Fund	\$116,563	\$116,563
Introduced Budget Non-Technical Changes			
Reduce federal appropriation		2019	2020
Reduces the federal appropriation in the Virginia Occupational Safety and Health (VOSH) program to reflect anticipated federal revenue and spending.	Nongeneral Fund	(\$350,000)	(\$350,000)

Department of Mines, Minerals and Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$12,987,375	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2018 Appropriation	\$12,731,255	\$23,037,365	\$19,354,616	161.43	74.57	236.00
2019 Base Budget	\$12,731,255	\$23,037,365	\$18,657,151	161.43	74.57	236.00
2019 Intro Changes	\$1,834,042	\$547,422	\$834,047	0.00	0.00	0.00
2019 Total	\$14,565,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Base Budget	\$12,731,255	\$23,037,365	\$18,657,151	161.43	74.57	236.00
2020 Intro Changes	\$1,834,042	\$547,422	\$834,047	0.00	0.00	0.00
2020 Total	\$14,565,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$180)	(\$180)
	Nongeneral Fund	(\$341)	(\$341)
Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$213,474	\$213,474
	Nongeneral Fund	\$193,497	\$193,497

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$107,896	\$107,896
	Nongeneral Fund	\$72,063	\$72,063

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$2,386	\$2,386
	Nongeneral Fund	\$1,600	\$1,600

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	(\$57,692)	(\$57,692)
	Nongeneral Fund	(\$38,671)	(\$38,671)

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 475 K. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$18,966	\$18,966
	Nongeneral Fund	\$12,713	\$12,713

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$15,043	\$15,043
	Nongeneral Fund	\$20,269	\$20,269

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$119,733	\$119,733
	Nongeneral Fund	\$88,948	\$88,948

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$294,416	\$294,416
	Nongeneral Fund	\$197,344	\$197,344

Introduced Budget Non-Technical Changes

Provide funding for solar energy and energy storage development in the Commonwealth

Provides \$1.0 million in each year for the development of solar energy through a low-interest loan program and a loan loss reserve fund. Also provides \$120,000 in each year for the development of pumped storage hydro-electric power, an energy storage initiative.		2019	2020
	General Fund	\$1,120,000	\$1,120,000

Department of Professional and Occupational Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$22,153,069	\$15,852,059	0.00	203.00	203.00
2016 Appropriation	\$0	\$22,153,069	\$15,852,059	0.00	203.00	203.00
2017 Appropriation	\$0	\$23,393,856	\$17,869,031	0.00	203.00	203.00
2018 Appropriation	\$0	\$23,396,149	\$17,869,031	0.00	203.00	203.00
2019 Base Budget	\$0	\$23,396,149	\$17,011,871	0.00	203.00	203.00
2019 Intro Changes	\$0	\$558,289	\$661,215	0.00	0.00	0.00
2019 Total	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Base Budget	\$0	\$23,396,149	\$17,011,871	0.00	203.00	203.00
2020 Intro Changes	\$0	\$558,289	\$661,215	0.00	0.00	0.00
2020 Total	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$796)	(\$796)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$330,382	\$330,382

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$23,138	\$23,138

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$3,628	\$3,628

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$74,646)	(\$74,646)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$24,541	\$24,541

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$1,182)	(\$1,182)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$127,714)	(\$127,714)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$380,938	\$380,938

Department of Small Business and Supplier Diversity

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,851,632	\$2,382,321	\$4,415,827	29.00	34.00	63.00
2016 Appropriation	\$5,296,474	\$2,382,321	\$4,348,036	28.00	34.00	62.00
2017 Appropriation	\$4,359,231	\$2,501,331	\$4,348,911	26.00	24.00	50.00
2018 Appropriation	\$4,196,392	\$3,001,439	\$4,188,911	26.00	24.00	50.00
2019 Base Budget	\$4,196,392	\$3,001,439	\$4,710,600	26.00	24.00	50.00
2019 Intro Changes	\$242,877	(\$102,138)	(\$418,193)	0.00	0.00	0.00
2019 Total	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2020 Base Budget	\$4,196,392	\$3,001,439	\$4,710,600	26.00	24.00	50.00
2020 Intro Changes	(\$7,123)	(\$427,138)	(\$418,193)	0.00	0.00	0.00
2020 Total	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$71)	(\$71)
Nongeneral Fund	(\$32)	(\$32)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$30,597	\$30,597
Nongeneral Fund	\$27,854	\$27,854

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$28,859	\$28,859
Nongeneral Fund	\$19,186	\$19,186

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$645	\$645
Nongeneral Fund	\$430	\$430

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$9,114)	(\$9,114)
Nongeneral Fund	(\$6,086)	(\$6,086)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,995	\$2,995
Nongeneral Fund	\$2,002	\$2,002

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$384	\$384
Nongeneral Fund	(\$1,259)	(\$1,259)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$107,930)	(\$107,930)
Nongeneral Fund	(\$289)	(\$289)

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$46,512	\$46,512
Nongeneral Fund	\$31,056	\$31,056

Introduced Budget Non-Technical Changes

Adjust appropriation for Small Business Jobs Grant Fund

Adjusts appropriation for the Small Business Jobs Grant Fund to better align with the agency's anticipated cash balance.

	2019	2020
Nongeneral Fund	(\$175,000)	(\$500,000)

Provide funding to upgrade and enhance the expenditure dashboard application

Provides funding to upgrade the expenditure dashboard application. This improves the agency's capacity to track and report spending by state agencies with small businesses.

	2019	2020
General Fund	\$250,000	\$0

Eliminate unnecessary service areas

Eliminates service areas to more accurately reflect the agency's budget structure. This amendment is zero-sum and does not change the actual services provided by the agency.

Fort Monroe Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$6,718,155	\$0	\$0
2016 Appropriation	\$5,489,033	\$0	\$0
2017 Appropriation	\$5,082,648	\$0	\$0
2018 Appropriation	\$4,974,791	\$0	\$0
2019 Base Budget	\$4,974,791	\$0	\$0
2019 Intro Changes	\$712,124	\$0	\$0
2019 Total	\$5,686,915	\$0	\$0
2020 Base Budget	\$4,974,791	\$0	\$0
2020 Intro Changes	\$712,124	\$0	\$0
2020 Total	\$5,686,915	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Base Budget	0.00	0.00	0.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	0.00	0.00	0.00
2020 Base Budget	0.00	0.00	0.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$39,093	\$39,093

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$10,161)	(\$10,161)

Part B: Executive Biennial Budget - 2018-2020 Biennium

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,340	\$3,340

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$51,854	\$51,854

Introduced Budget Non-Technical Changes

Provide support for loss of federal grant

Provides additional operating funding to supplant the loss of the Fort Monroe Authority's U.S. Department of Defense Office of Economic Adjustment (OEA) grant. The grant funded 60 percent of the salary and benefit costs for several employees as well as general and administrative expenses. The additional funding supports the Commonwealth's preservation obligations.

	2019	2020
General Fund	\$628,000	\$628,000

Virginia Economic Development Partnership

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$25,508,967	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$26,035,046	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$26,035,046	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$3,562,152	\$0	\$0	0.00	0.00	0.00
2019 Total	\$29,597,198	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$26,035,046	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$6,072,346	\$0	\$0	0.00	0.00	0.00
2020 Total	\$32,107,392	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

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 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$203,082	\$203,082

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$26,075	\$26,075

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$58,386)	(\$58,386)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$19,195	\$19,195

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$297,958	\$297,958

Introduced Budget Non-Technical Changes

Establish a customized workforce recruitment and training incentive program

Provides appropriation to establish a customized workforce recruitment and training incentive program for eligible new or expanding companies in the Commonwealth.

	2019	2020
General Fund	\$2,510,193	\$5,020,387

Provide appropriation for marketing efforts

Allocates funding to support marketing efforts.

	2019	2020
General Fund	\$200,000	\$200,000

Provide support for the Incentives Division

Provides additional appropriation to support the Incentives Division recently established and required in legislation enacted by the 2017 General Assembly.

	2019	2020
General Fund	\$364,035	\$364,035

Virginia Employment Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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
2018 Appropriation	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2019 Base Budget	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2019 Intro Changes	\$0	(\$51,027,271)	\$2,178,567	0.00	0.00	0.00
2019 Total	\$0	\$560,608,306	\$60,786,624	0.00	865.00	865.00
2020 Base Budget	\$0	\$611,635,577	\$58,608,057	0.00	865.00	865.00
2020 Intro Changes	\$0	(\$56,227,271)	\$2,178,567	0.00	0.00	0.00
2020 Total	\$0	\$555,408,306	\$60,786,624	0.00	865.00	865.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$5,430)	(\$5,430)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$1,085,343	\$1,085,343

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$296,547	\$296,547

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$16,941	\$16,941

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$252,538)	(\$252,538)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$83,025	\$83,025
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$16,480)	(\$16,480)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,288,764	\$1,288,764
Realign federal appropriation			
Realigns available federal dollars between programs for proper accounting. This amendment is a technical adjustment and zero-sum.			
Realign nongeneral fund appropriation			
Realigns the agency's nongeneral fund appropriation between funds for proper accounting. This amendment is a technical adjustment and zero-sum.			
Introduced Budget Non-Technical Changes			
Reduce federal appropriation		2019	2020
Reduces the agency's federal appropriation based on anticipated federal revenue.	Nongeneral Fund	(\$53,523,443)	(\$58,723,443)
Continue implementation of one-stop centers and implement information technology upgrades			
Modifies budgetary language to redirect proceeds from the sale of the Norfolk Office to support service levels in the agency's local offices. Also allows for the implementation of information technology upgrades. This amendment is language only.			

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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	\$21,035,296	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$19,784,112	\$0	\$0	0.00	0.00	0.00
2019 Base Budget	\$19,784,112	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$626,312	\$0	\$0	0.00	0.00	0.00
2019 Total	\$20,410,424	\$0	\$0	0.00	0.00	0.00
2020 Base Budget	\$19,784,112	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$676,312	\$0	\$0	0.00	0.00	0.00
2020 Total	\$20,460,424	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$130,747	\$130,747

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$32,844)	(\$32,844)

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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$10,798	\$10,798

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$167,612	\$167,612

Introduced Budget Non-Technical Changes

Provide funding for Richmond Raceway's redevelopment initiatives

Supports the redevelopment of the Richmond Raceway in partnership with other local and private entities. A total of \$1.5 million in state resources will be provided for this initiative.

	2019	2020
General Fund	\$150,000	\$150,000

Provide support for marketing efforts

Increases appropriation to support additional marketing efforts.

	2019	2020
General Fund	\$200,000	\$200,000

Provide additional funding for Asian market tourism promotion

Increases funding to meet the Commonwealth's commitment to promote tourism from India. The final payment will occur in FY 2020.

	2019	2020
General Fund	\$0	\$50,000