## 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.

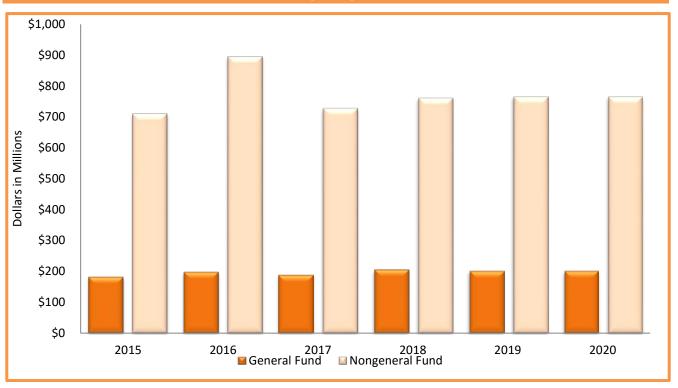
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

OFFICE OF COMMERCE A	ND 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	

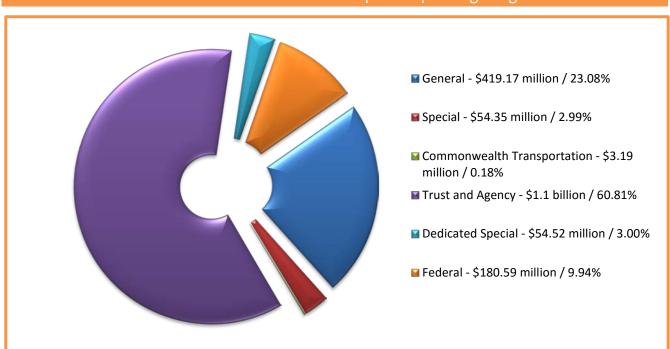
OPERATING S	SUMMARY FOR	THE OFFICE	OF COMMER	CE AND TRADE	(Dollars in M	(illions)
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	Total
General	\$205.6	\$3.3	\$208.9	\$205.6	\$4.6	\$210.3
Special	\$33.8	(\$6.3)	\$27.5	\$33.8	(\$7.0)	\$26.8
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
<b>Dedicated Special</b>	\$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						
	FY 2019	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020
Funds	<b>Base Budget</b>	Changes	Total	<b>Base Budget</b>	Changes	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			<b>Authorized Position Summary</b>			
	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	\$O	\$554,013	7.00	0.00	7.00	
2017 Appropriation	\$703,632	\$O	\$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	<b>\$0</b>	\$609,764	7.00	0.00	7.00	
2020 Base Budget	\$703,779	\$O	\$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	<b>\$0</b>	\$609,764	7.00	0.00	7.00	
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Eco	nomic Develop	ment Incer	ntive Payme	nts			
		Operat	ing Budget Su	mmary	Authori	ized Position Su	mmary
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positio
	2015 Appropriation	\$61,826,436	\$250,000	\$O	0.00	0.00	0.00

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

		Opera	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	\$O	\$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	<b>\$0</b>	\$2,476,080	\$1,287,850	0.00	13.00	13.00	
	2020 Base Budget	\$O	\$1,917,446	\$1,244,786	0.00	13.00	13.00	
	2020 Intro Changes	\$O	\$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	
Opei	ating Budget Change	2S						
	duced Budget Technical							
Adjus	t appropriation for cent ts appropriation for the al Appropriations, Item	reduction in C	ardinal charges bud	lgeted in	Nongeneral Fu	2019 nd (\$72)		(\$72)
الم ٥	t annuanciation for a	bualler from de de	anith in	-1-0				
Adjus budg	t appropriation for cent ts appropriation for the eted in Central Appropri nbly.	employer's sh	are of health insura	nce premiums	Nongeneral Fu	2019 nd \$21,846		\$21,84
15561	,							
Adjus	t appropriation for cent	•		<u>.</u>	security officers	2019		2020
<b>Adjus</b> Adjus secur	•	rmation techr	nology auditors and	information	security officers  Nongeneral Fu	2019 nd \$17,405		
Adjus Adjus secur 336, 2	t appropriation for cent ts appropriation for info ity officers budgeted in	ormation techr Central Appro	nology auditors and priations, Item 476	information J. of Chapter	Nongeneral Fur	nd \$17,405	ystem	
Adjus Adjus secur 336, 2	t appropriation for cent ts appropriation for info ity officers budgeted in 1017 Acts of Assembly.	ormation techr Central Appro	nology auditors and priations, Item 476 nternal service fund	information J. of Chapter d charges for the P	Nongeneral Fur	nd \$17,405	ystem	2020 \$17,40 2020
Adjus Adjus Secur B36, 2 Adjus Adjus nterr	t appropriation for cent ts appropriation for info ity officers budgeted in 1017 Acts of Assembly. t appropriation for cent	crantion techr Central Approp trally funded in Personnel Ma budgeted in C	nology auditors and priations, Item 476 nternal service func nagement Informat	information J. of Chapter d charges for the P tion System	Nongeneral Fur	ent Information Sy	ystem	\$17,40
Adjus Adjus secur 836, 2 Adjus Adjus interr	t appropriation for cent ts appropriation for info ity officers budgeted in 1017 Acts of Assembly. t appropriation for cent ts appropriation for the lal service fund charges	cration techr Central Approp trally funded in Personnel Ma budgeted in C Assembly.	nology auditors and priations, Item 476. nternal service func nagement Informat entral Appropriation	information J. of Chapter  d charges for the P  tion System ns, Item 476 O.	Nongeneral Fui Personnel Managem	ent Information Sy	/stem	\$17,40 2020 \$219
Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in 2017 Acts of Assembly. t appropriation for cent ts appropriation for the all service fund charges apter 836, 2017 Acts of A t appropriation for cent ts appropriation for cha eted in Central Appropri	trally funded in Personnel Ma budgeted in Cassembly.	nology auditors and priations, Item 476. Internal service fund nagement Informate entral Appropriation etirement rate char employee retiremen	information J. of Chapter  d charges for the P tion System ns, Item 476 O.	Nongeneral Fui Personnel Managem	ent Information Sy 2019  2019		\$17,40 2020 \$219
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in 2017 Acts of Assembly. t appropriation for cent ts appropriation for the all service fund charges apter 836, 2017 Acts of A t appropriation for cent ts appropriation for cha eted in Central Appropri	trally funded in Cassembly.  trally funded in Cassembly.  trally funded ranges in state eations, Item 47	nology auditors and priations, Item 476. Internal service fund nagement Informat entral Appropriation etirement rate chal employee retiremen 75 H. of Chapter 836	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges it rates 6, 2017 Acts of	Nongeneral Fur Personnel Manageme Nongeneral Fur Nongeneral Fur	ent Information Synd 2019 and \$219  2019 and \$219  2019 (\$4,795)		\$17,400 2020 \$219 2020
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in 1017 Acts of Assembly. t appropriation for cent ts appropriation for the hal service fund charges apter 836, 2017 Acts of A t appropriation for cent ts appropriation for cha eted in Central Appropri inbly.	trally funded in Cassembly.  trally funded in Cassembly.  trally funded rate eations, Item 4;	nology auditors and priations, Item 476  Internal service function agement Informate entral Appropriation etirement rate charten ployee retirement 75 H. of Chapter 836	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges tt rates 6, 2017 Acts of	Nongeneral Fur Personnel Manageme Nongeneral Fur Nongeneral Fur	ent Information Synd 2019 and \$219  2019 and \$219  2019 (\$4,795)		\$17,40
Adjus secur 336, 2 Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in a 1017 Acts of Assembly.  t appropriation for cent ts appropriation for the hal service fund charges apter 836, 2017 Acts of A t appropriation for cent ts appropriation for cent	trally funded in Cassembly.  trally funded in Cassembly.  trally funded ranges in state eations, Item 4;  trally funded suggesting funded suggestin state eations, Item 4;	nology auditors and priations, Item 476  Internal service function agement Informate entral Appropriation etirement rate charten ployee retirement 75 H. of Chapter 836  Internal service function and the service function is serviced by the service function and the service function is serviced by the serviced by th	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges it rates 6, 2017 Acts of er post-employment t-employment	Nongeneral Fur Personnel Manageme Nongeneral Fur Nongeneral Fur	ent Information Synd 2019 and \$219 and \$219 and \$44,795)  ges 2019		\$17,40 2020 \$219 2020 (\$4,79
Adjus Adjus Secur 836, 2 Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in 1 1017 Acts of Assembly.  t appropriation for cent ts appropriation for the hal service fund charges apter 836, 2017 Acts of A t appropriation for cent ts appropriation for cent	trally funded in Personnel Ma budgeted in Coassembly.  trally funded ranges in state eations, Item 4;  trally funded songes in state eations at the eations are stated to the state eation and the state eating funded songes in state eating funded s	nology auditors and priations, Item 476  Internal service function agement Informate entral Appropriation etirement rate chair employee retirement 75 H. of Chapter 836  Itate employee other posetions, Item 475 K. of the price of the employee other posetions, Item 475 K. of the price of the price of the employee other posetions, Item 475 K. of the price of the	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges it rates 6, 2017 Acts of  er post-employment t-employment of Chapter 836,	Nongeneral Fur Personnel Manageme Nongeneral Fur Nongeneral Fur nt benefit rate changeneral Fur Nongeneral Fur	ent Information Synd 2019 and \$219 and \$219 and \$4,795 ges 2019		\$17,40 2020 \$219 2020 (\$4,79
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus	t appropriation for cent ts appropriation for info ity officers budgeted in 1017 Acts of Assembly.  t appropriation for cent ts appropriation for the 1018 service fund charges 1019 appropriation for cent ts appropriation for cent ts appropriation for cha 1019 appropriation for cha 1019 appropriation for cent	trally funded in Consension technically funded in Consension Conse	nology auditors and priations, Item 476.  Internal service function nagement Informate entral Appropriation etirement rate charten properties and the employee retirement 75 H. of Chapter 836.  Itate employee other positions, Item 475 K. of compensations, Item 475 K. of compensation premiums but the properties of the	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges it rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,  tion premium char	Nongeneral Fur Personnel Manageme Nongeneral Fur Nongeneral Fur nt benefit rate changeneral Fur Nongeneral Fur	ent Information Synd 2019 and \$219 and \$219 and \$44,795)  ges 2019 and \$1,577		\$17,40 2020 \$219 2020 (\$4,79
Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Adjus Centr	t appropriation for cent ts appropriation for info ity officers budgeted in 1 1017 Acts of Assembly.  t appropriation for cent ts appropriation for the hal service fund charges apter 836, 2017 Acts of A  t appropriation for cent ts appropriation for cha eted in Central Appropri hbly.  t appropriation for cent ts appropriation for cent	trally funded in Cassembly.  trally funded in Cassembly.  trally funded rations, Item 4:  trally funded seations, Item 4:  trally funded seations in State eater and Appropria	nology auditors and priations, Item 476.  Internal service function agement Informate entral Appropriation etirement rate chair employee retirement 75 H. of Chapter 836.  Itate employee other positions, Item 475 K. of compensations, Item 475 K. of compensation premiums but ter 836, 2017 Acts of compensation premiums but ter 836, 2017 Acts of compensations.	information J. of Chapter  d charges for the P tion System ns, Item 476 O.  nges it rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,  tion premium char idgeted in if Assembly.	Nongeneral Fur	ent Information Synd 2019 and \$219 and \$219 and \$4,795 and \$1,577		2020 \$219 2020 (\$4,79 2020 \$1,57

Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	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		2019	2020
services from the Office of the Attorney General.	Nongeneral Fund	\$32,916	\$32,916
Increase nongeneral fund appropriation for data conversion services		2019	2020
Increases nongeneral fund appropriation to support data conversion analyst services. These services are necessary while the agency transitions to a new licensing system.	Nongeneral Fund	\$14,100	\$0
Increase nongeneral fund appropriation for project management		2019	2020
Increases nongeneral fund appropriation to support project management services. These services are necessary while the agency transitions to a new licensing system.	Nongeneral Fund	\$50,400	\$0
Increase nongeneral fund appropriation to complete transition to a new licensir	ng system		
Increases nongeneral fund appropriation to continue the implementation of		2019	2020
new licensing software, based on updated cost estimates. The system was initially approved during the 2016 Session but implementation was delayed.	Nongeneral Fund	\$343,799	\$36,414
Increase nongeneral fund appropriation to support ongoing information techno	ology oversight		
Increases nongeneral fund appropriation to support Virginia Information		2019	2020
Technology Agency oversight services as the agency transitions to a new			

<b>Department of Housin</b>	g and Communit	v Develoi	oment
Department of Housin	g and Communic	y Develo	JIIICIIC

	Operating Budget Summary		<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$45,082,524	\$57,447,613	\$7,649,322	56.25	51.75	108.00
2016 Appropriation	\$46,540,971	\$229,724,719	\$7,782,949	57.25	53.25	110.50
2017 Appropriation	\$57,242,823	\$57,904,313	\$9,382,490	60.25	51.75	112.00
2018 Appropriation	\$81,001,245	\$72,904,924	\$9,382,490	60.25	51.75	112.00
2019 Base Budget	\$81,001,245	\$72,904,924	\$10,584,550	60.25	51.75	112.00
2019 Intro Changes	(\$1,531,058)	\$1,774,512	\$368,870	0.00	0.00	0.00
2019 Total	\$79,470,187	\$74,679,436	\$10,953,420	60.25	51.75	112.00
2020 Base Budget	\$81,001,245	\$72,904,924	\$10,584,550	60.25	51.75	112.00
2020 Intro Changes	\$135,608	\$1,774,512	\$368,870	0.00	0.00	0.00
2020 Total	\$81,136,853	\$74,679,436	\$10,953,420	60.25	51.75	112.00
erating Budget Chang	ges					
oduced Budget Technica	al Changes					
ust appropriation for ce	•	•	•		2019	202
djusts appropriation for the reduction in Cardin		0	0	General Fund	(1 )1)	(\$19
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of A			n Assembly.	Nongeneral Fund	(\$245)	(\$24

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums	General Fund	\$105,246	\$105,246
oudgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$73,763	\$73,763
djust appropriation for centrally funded information technology auditors and so	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
ecurity officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$29,853	\$29,853
336, 2017 Acts of Assembly.	Nongeneral Fund	\$22,483	\$22,483
djust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management I	Information System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$1,090	\$1,090
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$824	\$824
djust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$24,394)	(\$24,394)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$18,447)	(\$18,447)
Adjust appropriation for centrally funded state employee other post-employmen	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$8,020	\$8,020
017 Acts of Assembly.	Nongeneral Fund	\$6,066	\$6,066
djust appropriation for centrally funded workers' compensation premium chan	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Eentral Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$551)	(\$551)
	Nongeneral Fund	(\$762)	(\$762)
djust appropriation for the centrally funded changes in agency information tecl	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$1,186	\$1,186
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,700	\$1,700
djust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
pudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$124,486	\$124,486
Assembly.	Nongeneral Fund	\$94,130	\$94,130
ontinue Chapter 836 savings in agency budgets		2019	2020
Fransfers 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)
ntroduced 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 Resilie	nce Grant		
Provides funding for the Commonwealth's match required as part of the		2019	2020
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

Increase funding for the GO Virginia initiative 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 Nongeneral Fund	\$637,000 \$1,595,000	\$637,000 \$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 Entrepreneuri	ial Economies programs	5	
Removes funding associated with the Building Collaborative Communities and		2019	2020
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		Authoria	mmary		
	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 <b>,</b> 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 <b>,</b> 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**

Assembly.

Introduced	<b>Budget</b>	<b>Technical</b>	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.	General Fund Nongeneral Fund	(\$282) (\$254)	(\$282) (\$254)
Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums	General Fund	\$167,294	\$167,294
budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of	Nongeneral Fund	\$116,112	\$116 <b>,</b> 112

## Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$34,522	\$34,522
836, 2017 Acts of Assembly.	Nongeneral Fund	\$23,551	\$23,551

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

Adjusts appropriation for the Personnel Management Information System		2019	2020
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

2019

2020

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$33,358)	(\$33,358)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$22,841)	(\$22,841)
Assembly.			
Adjust appropriation for centrally funded state employee other post-employme	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$10,969	\$10,969
2017 Acts of Assembly.	Nongeneral Fund	\$7,509	\$7,509
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
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 techniques	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	(\$4,708)	(\$4,708)
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$1,734)	(\$1,734)
Adjust appropriation for the centrally funded three percent salary increase for s	state employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$170,239	\$170,239
Assembly.	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		<b>Authorized Position Summary</b>		mmary	
	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
erating Budget Chang	•					
ust appropriation for cer usts appropriation for the	•	•	•	- 1-	2019	
ntral Appropriations, Item		0	0	General Fur Nongeneral Fur	(1)	(\$18
			,	Nongeneral Ful	ıd (\$341)	(\$3
ust appropriation for cer	•				2019	20
usts appropriation for the Igeted in Central Approp	' '		•	General Fur	7=10,171	\$213
	iauono, item 4/	o o oi chaptel 030	2, 201/ ACC 01	Nongeneral Fur	ıd \$193 <b>,</b> 497	\$193

Adjust appropriation for centrally funded information technology auditors and sec	curity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$107,896	\$107,896
836, 2017 Acts of Assembly.	Nongeneral Fund	\$72,063	\$72,063
Adjust appropriation for centrally funded internal service fund charges for the Per	sonnel Management Ir	nformation System	l
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$2,386	\$2,386
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,600	\$1,600
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$57,692)	(\$57,692)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	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	•	2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$18,966	\$18,966
2017 Acts of Assembly.	Nongeneral Fund	\$12,713	\$12,713
Adjust appropriation for centrally funded workers' compensation premium chango	es		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$15,043	\$15,043
	Nongeneral Fund	\$20,269	\$20,269
Adjust appropriation for the centrally funded changes in agency information techr	ology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$119,733	\$119,733
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$88,948	\$88,948
Adjust appropriation for the centrally funded three percent salary increase for state	te employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$294,416	\$294,416
Assembly.	Nongeneral Fund	\$197,344	\$197,344
ntroduced Budget Non-Technical Changes			
Provide funding for solar energy and energy storage development in the Common	wealth		
Provides \$1.0 million in each year for the development of solar energy through a		2019	2020
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.	General Fund	\$1,120,000	\$1,120,000

## **Department of Professional and Occupational Regulation**

		<b>Operating Budget Summary</b>			Authorized	<b>Position Sum</b>	Position Summary	
		General Fund	Nongeneral Fund	Personnel Cost	General M Fund	longeneral Fund	Total Positions	
	2015 Appropriation	\$O	\$22,153,069	\$15,852,059	0.00	203.00	203.00	
	2016 Appropriation	<b>\$0</b>	\$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	\$O	\$23,396,149	\$17,011,871	0.00	203.00	203.00	
	2019 Intro Changes	\$O	\$558,289	\$661,215	0.00	0.00	0.00	
	2019 Total	<b>\$0</b>	\$23,954,438	\$17,673,086	0.00	203.00	203.00	
	2020 Base Budget	\$O	\$23,396,149	\$17,011,871	0.00	203.00	203.00	
	2020 Intro Changes	<b>\$0</b>	\$558,289	\$661,215	0.00	0.00	0.00	
	2020 Total	<b>\$0</b>	\$23,954,438	\$17,673,086	0.00	203.00	203.00	
Opera	ating Budget Change	es						
	uced Budget Technical							
Adjust	appropriation for cent is appropriation for the al Appropriations, Item	reduction in C	ardinal charges buc	lgeted in	Nongeneral Fund	(\$796)		<b>2020</b> (\$796)
Adjust	appropriation for cent	rally funded h	ealth insurance cos	sts		2019		2020
	s appropriation for the ted in Central Appropri ibly.				Nongeneral Fund	\$330,382	\$:	330,38
•	appropriation for cent	•		-	security officers			
	s appropriation for wor Il Appropriations, Item				Name of a second Free of	2019		2020
		175			Nongeneral Fund	\$23,138	Š	\$23,138
Adjust	appropriation for cent	rally funded i	nternal service fund	d charges for the P	ersonnel Managemen	t Information Sys	stem	
	s appropriation for the					2019		2020
	al service fund charges pter 836, 2017 Acts of <i>F</i>	U	entral Appropriatio	ns, Item 476 O.	Nongeneral Fund	\$3,628	:	\$3,628
	appropriation for cent	rally funded r	etirement rate cha	nges		2019		2020
	s appropriation for cha ted in Central Appropri ibly.				Nongeneral Fund	(\$74,646)	(\$	74,646
Adjust budge	appropriation for cent	rally funded s	tate employee othe	er post-employme	nt benefit rate change	s		
Adjust budge Assem	s appropriation for cha	-				2019		2020
Adjust budge Assem <b>Adjust</b>	t rates budgeted in Cer	tral Annranria	itions. Item 475 K. c	of Chapter 836,	Nongeneral Fund	\$24,541	4	24,541
Adjust budge Assem <b>Adjust</b> Adjust benefi	cts of Assembly.	шаг Арргорпа		·	G			
Adjust budge Assem <b>Adjust</b> Adjust benefi 2017 A	•			tion premium char	nges			
Adjust budge Assem Adjust Adjust benefi 2017 A Adjust Adjust	cts of Assembly.  appropriation for cent s appropriation for wor	rally funded v	vorkers' compensa	idgeted in	nges	2019		2020
Adjust budge Assem Adjust Adjust benefi 2017 A Adjust Adjust	cts of Assembly.	rally funded v	vorkers' compensa	idgeted in	<b>nges</b> Nongeneral Fund			
Adjust Adjust Adjust benefi 2017 A Adjust Adjust Adjust Adjust Adjust	cts of Assembly.  appropriation for cent appropriation for wor Appropriations, Item	rally funded v kers' compen 475 V. of Chap centrally fund	vorkers' compensa sation premiums bu ter 836, 2017 Acts o ed changes in agen	idgeted in f Assembly.	Nongeneral Fund	2019	(	2020
Adjust budge Assem Adjust Adjust benefi 2017 A Adjust Adjust Adjust Adjust	cts of Assembly.  appropriation for cent s appropriation for wor al Appropriations, Item	rally funded vers' compen 475 V. of Chap centrally fund kers' compen	vorkers' compensa sation premiums bu ter 836, 2017 Acts o ed changes in agen sation premiums bu	idgeted in f Assembly.  cy information technology	Nongeneral Fund	2019		2020

### 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.

Nongeneral Fund \$3

**2019** \$380,938 **2020** \$380,938

Department of Sm	nall Busines	s and Suppli	ier Diversity				
	Operat	ing Budget Su	mmary	Authorized	<b>Authorized Position Summary</b>		
	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	
perating Budget Chang	ges						
troduced Budget Technic							
<b>djust appropriation for ce</b> djusts appropriation for th	•	•	•	Conoral Fund	2019	_	20
entral Appropriations, Iten		_	_	General Fund Nongeneral Fund	X11 /		71) 32)
				mongenerar and	(+)-)	(4.	J-)
djust appropriation for ce	ntrally funded he	ealth insurance co	sts		2019	20	020
djusts appropriation for th			•	General Fund	\$30,597	\$30	,597
udgeted in Central Appropssembly.	riations, Item 47	5 G. of Chapter 830	6, 2017 Acts of	Nongeneral Fund	\$27,854	\$27	,854
djust appropriation for ce	ntrally funded in	formation techno	logy auditors and	security officers			
djusts appropriation for in	formation techno	ology auditors and	information		2019	20	20
ecurity officers budgeted in	n Central Approp	riations, Item 476	J. of Chapter	General Fund	\$28,859	\$28	,859
36, 2017 Acts of Assembly.				Nongeneral Fund	\$19,186	\$19	,186
djust appropriation for ce	ntrally funded in	ternal service fund	d charges for the I	Personnel Managemer	nt Information Sy	stem	
djusts appropriation for th					2019	20	20
ternal service fund charge f Chapter 836, 2017 Acts of		ntral Appropriatio	ns, Item 476 O.	General Fund		\$6	545
Chapter 630, 2017 Acts 01	Assembly.			Nongeneral Fund	\$430	\$4	130
djust appropriation for ce	ntrally funded re	tirement rate cha	nges		2019	20	020
djusts appropriation for ch	nanges in state er	mployee retiremen	nt rates	General Fund		(\$9.	,114)
udgeted in Central Approp ssembly.	riations, Item 47	5 H. of Chapter 830	6, 2017 Acts of	Nongeneral Fund	(\$6,086)	(\$6,	086
djust appropriation for ce	ntrally funded st	ate employee oth	er post-employme	nt benefit rate change	?S		
djusts appropriation for ch	nanges in state er	nployee other pos	t-employment		2019	20	20
enefit rates budgeted in Co	entral Appropriat	ions, Item 475 K. c	of Chapter 836,	General Fund	. ,,,,	\$2,	995
17 Acts of Assembly.				Nongeneral Fund	\$2,002	\$2,	,002
djust appropriation for ce	•	•	•	nges			
djusts appropriation for w	•	•	•		2019	_	20
entral Appropriations, Iten	114/5 v. 01 Cliapt	E1 030, 201/ ACES 0	יו האפוווטוץ.	General Fund	.,,		384
				Nongeneral Fund	(\$1,259)	(\$1,	259)

chnology costs		
	2019	2020
General Fund	(\$107,930)	(\$107,930)
Nongeneral Fund	(\$289)	(\$289)
state employees		
	2019	2020
General Fund	\$46,512	\$46,512
Nongeneral Fund	\$31,056	\$31,056
	2019	2020
Nongeneral Fund	(\$175,000)	(\$500,000)
n		
	2019	2020
General Fund	\$250,000	\$O
	General Fund Nongeneral Fund State employees General Fund Nongeneral Fund Nongeneral Fund	2019   (\$107,930)   (\$289)

## 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.

For	t Monroe Autho	ority					
		Operating Budget Summary			Authorized Position Summary		
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
	2015 Appropriation	\$6,718,155	\$0	\$O	0.00	0.00	0.00
	2016 Appropriation	\$5,489,033	\$O	\$O	0.00	0.00	0.00
	2017 Appropriation	\$5,082,648	\$0	\$O	0.00	0.00	0.00
	2018 Appropriation	\$4,974,791	\$O	\$O	0.00	0.00	0.00
	2019 Base Budget	\$4,974,791	\$O	\$O	0.00	0.00	0.00
	2019 Intro Changes	\$712,124	\$O	\$O	0.00	0.00	0.00
	2019 Total	\$5,686,915	\$0	<b>\$0</b>	0.00	0.00	0.00
	2020 Base Budget	\$4,974,791	\$O	\$O	0.00	0.00	0.00
	2020 Intro Changes	\$712,124	\$0	\$O	0.00	0.00	0.00
	2020 Total	\$5,686,915	<b>\$0</b>	\$o	0.00	0.00	0.00
ntro	ating Budget Chang duced Budget Technica t appropriation for cen	l Changes	nanges in Cardinal	charges		2019	2020
,	ts appropriation for the al Appropriations, Item			0	General Fur	nd (\$2)	(\$2)
•	t appropriation for cen	•				2019	2020
,	ts appropriation for the eted in Central Appropr nbly.				General Fur	id \$39,093	\$39,09
Adjus	t appropriation for cen	trally funded re	tirement rate char	nges		2019	2020
,	ts appropriation for cha eted in Central Appropr nbly.	0	' '		General Fur	d (\$10,161)	(\$10,16

are be executive blefinial budget 2010 2020 blefinially			
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.	General Fund	<b>2019</b> \$3,340	\$3,340
Adjust appropriation for the centrally funded three percent salary increase for stat	te employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$51,854	\$51,854
Introduced Budget Non-Technical Changes			
Provide support for loss of federal grant		2019	2020
Provides additional operating funding to supplant the loss of the Fort Monroe Authority's U.S. Department of Defense Office of Economic Adjustment (OEA)	General Fund	\$628,000	\$628,000

## Virginia Economic Development Partnership

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.

	Operating Budget Summary			<b>Authorized Position Summary</b>			
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	\$20,387,705	\$O	\$O	0.00	0.00	0.00	
2016 Appropriation	\$19,276,464	\$O	\$O	0.00	0.00	0.00	
2017 Appropriation	\$25,508,967	\$O	\$O	0.00	0.00	0.00	
2018 Appropriation	\$26,035,046	\$O	\$O	0.00	0.00	0.00	
2019 Base Budget	\$26,035,046	\$0	\$O	0.00	0.00	0.00	
2019 Intro Changes	\$3,562,152	\$O	\$O	0.00	0.00	0.00	
2019 Total	\$29,597,198	\$0	<b>\$0</b>	0.00	0.00	0.00	
2020 Base Budget	\$26,035,046	\$O	\$o	0.00	0.00	0.00	
2020 Intro Changes	\$6,072,346	\$O	\$o	0.00	0.00	0.00	
2020 Total	\$32,107,392	<b>\$0</b>	\$ <b>o</b>	0.00	0.00	0.00	
erating Budget Chang oduced Budget Technica ist appropriation for censists appropriation for the geted in Central Approp	ges al Changes ntrally funded he e employer's sha	re of health insura	nce premiums	General F	2019 und \$203,082		<b>2020</b> 203,08
erating Budget Chang oduced Budget Technica ist appropriation for centric stransfer of the ists appropriation for the geted in Central Approperably.	ges al Changes ntrally funded he e employer's sha riations, Item 47	re of health insura 5 G. of Chapter 836	ince premiums 6, 2017 Acts of				<b>2020</b> 203,08
erating Budget Change oduced Budget Technica ast appropriation for cell ists appropriation for the geted in Central Appropriation.	ges al Changes ntrally funded he e employer's sha riations, Item 479	re of health insura 5 G. of Chapter 836 formation technol	nce premiums 5, 2017 Acts of logy auditors and s		und \$203,082	\$2	203,08
erating Budget Change oduced Budget Technica ast appropriation for cell ists appropriation for the geted in Central Appropriation for cell ists appropriation for cell ists appropriation for cell ists appropriation for inf	ges al Changes ntrally funded he e employer's sha riations, Item 479 ntrally funded in formation techno	re of health insura 5 G. of Chapter 836 formation technol blogy auditors and	ince premiums 5, 2017 Acts of logy auditors and s information	ecurity officers	und \$203,082	: \$2	2020
erating Budget Change oduced Budget Technica ast appropriation for cell ists appropriation for the geted in Central Appropriation.	ges al Changes ntrally funded he e employer's sha riations, Item 479 ntrally funded in formation techno	re of health insura 5 G. of Chapter 836 formation technol blogy auditors and	ince premiums 5, 2017 Acts of logy auditors and s information		und \$203,082	: \$2	2020
erating Budget Change oduced Budget Technica ast appropriation for cell ists appropriation for the geted in Central Appropriation for cell ists appropriation for cell ists appropriation for infurity officers budgeted in	ges al Changes ntrally funded he e employer's sha riations, Item 479 ntrally funded in formation technol	re of health insura 5 G. of Chapter 836 formation technol ology auditors and riations, Item 476	nce premiums 6, 2017 Acts of logy auditors and s information J. of Chapter	ecurity officers	und \$203,082	\$2 	203,08
erating Budget Change oduced Budget Technica ast appropriation for the geted in Central Appropriation for central Appropriation for central appropriation for central appropriation for infurity officers budgeted in 2017 Acts of Assembly.	ges al Changes ntrally funded he e employer's sha riations, Item 47; ntrally funded in formation technol n Central Approp	formation technol formation technol plogy auditors and riations, Item 476.	logy auditors and s information J. of Chapter inges it rates	ecurity officers	und \$203,082  2019  und \$26,075	\$2 \$2	203,08 2020 26,07
erating Budget Change oduced Budget Technica ast appropriation for cell ists appropriation for the geted in Central Appropriation for cell ists appropriation for cell ists appropriation for infurity officers budgeted in 2017 Acts of Assembly.	ges al Changes ntrally funded he e employer's sha riations, Item 479 ntrally funded in formation techno n Central Approp ntrally funded re langes in state er riations, Item 479	formation technolology auditors and riations, Item 476 . tirement rate chanployee retiremen 5 H. of Chapter 836	logy auditors and some solution information in the contraction in the	ecurity officers General F General F	und \$203,082  und \$203,082  und \$2019  und \$26,075  und \$58,386	\$2 \$2	2020 26,07
erating Budget Change oduced Budget Technica ast appropriation for the geted in Central Appropriation for central appropriation for infacts appropriation for infacts appropriation for infacts appropriation for central Assembly.  Instantial Appropriation for central appropriation for central appropriation for central appropriation for changeted in Central Appropriation.	ges al Changes ntrally funded he e employer's sha riations, Item 47! ntrally funded in formation techno n Central Approp	formation technolology auditors and riations, Item 476.  tirement rate chan ployee retiremen 836.	logy auditors and so information J. of Chapter  Inges It rates	ecurity officers General F General F	und \$203,082  und \$203,082  und \$2019  und \$26,075  und \$58,386	\$2 \$: \$: ) (\$5	2020 26,07

Adjust appropriation for the centrally funded three percent salary increase for sta	ite employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	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		2019	2020
training incentive program for eligible new or expanding companies in the Commonwealth.	General Fund	\$2,510,193	\$5,020,387
Provide appropriation for marketing efforts		2019	2020
Allocates funding to support marketing efforts.	General Fund	\$200,000	\$200,000
Provide support for the Incentives Division		2019	2020
Provides additional appropriation to support the Incentives Division recently established and required in legislation enacted by the 2017 General Assembly.	General Fund	\$364,035	\$364,035

## **Virginia Employment Commission**

	Operating Budget Summary			Authorized Position 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	<b>\$0</b>	\$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	<b>\$0</b>	\$555,408,306	\$60,786,624	0.00	865.00	865.00

#### **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.

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.

### 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.

## 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

2020

(\$5,430)

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,	Nongeneral Fund	(\$252,538)	(\$252,538)
2017 Acts of Assembly.			
Adjust appropriation for centrally funded state employee other post-employmen	nt benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
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 char	iges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
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 s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
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 a	mendment is a technical	l adiustment and ze	ro-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	Nongeneral Fund	(\$53,523,443)	(\$58,723,443)
revenue.	8	(13373 37113)	(15 // 5/115/

### 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	Nongeneral	Personnel	General	Nongeneral	Total	
	Fund	Fund	Cost	Fund	Fund	Positions	
2015 Appropriation	\$20,225,218	\$O	\$O	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	\$O	\$O	0.00	0.00	0.00	
2019 Base Budget	\$19,784,112	\$O	\$O	0.00	0.00	0.00	
2019 Intro Changes	\$626,312	\$0	\$O	0.00	0.00	0.00	
2019 Total	\$20,410,424	<b>\$0</b>	<b>\$0</b>	0.00	0.00	0.00	
2020 Base Budget	\$19,784,112	\$O	\$O	0.00	0.00	0.00	
2020 Intro Changes	\$676,312	\$0	\$0	0.00	0.00	0.00	
2020 Total	\$20,460,424	<b>\$0</b>	\$ <b>o</b>	0.00	0.00	0.00	
Operating Budget Chang	ges						
ntroduced Budget Technica							
<b>djust appropriation for cer</b> djusts appropriation for the	•	•	•		2019	_	020
entral Appropriations, Item			0	General Fund	nd (\$1)	( !	(\$1)
djust appropriation for cer	ntrally funded he	alth insurance co	sts		2019	20	020
djusts appropriation for the udgeted in Central Approp				General Fu	nd \$130,747	\$130	0,74
ssembly.		·					
djust appropriation for centrally funded retirement rate changes djusts appropriation for changes in state employee retirement rates			2019	_	020		
udgeted in Central Appropassembly.	_			General Fu	nd (\$32,844)	(\$32	2,844
djust appropriation for cer	ntrally funded sta	ate employee oth	er post-employmer	nt benefit rate chan	ges		
djusts appropriation for ch	0				2019	20	020
enefit rates budgeted in Ce 017 Acts of Assembly.	entral Appropriat	ions, Item 475 K. c	of Chapter 836,	36, General Fund	nd \$10,798	\$10	,798
djust appropriation for the	e centrally funde	d three percent sa	alary increase for s	tate employees			
djusts appropriation for the	e three percent s	alary increase for	state employees		2019	20	020
udgeted in Central Appropassembly.	riations, Item 475	5 X. of Chapter 836	6, 2017 Acts of	General Fu	nd \$167,612	\$16 <u>7</u>	7,61
troduced Budget Non-Tec	hnical Changes						
rovide funding for Richmond Raceway's redevelopment initiatives apports the redevelopment of the Richmond Raceway in partnership with the local and private entities. A total of \$1.5 million in state resources will be rovided for this initiative.			2019	20	020		
		General Fu	nd \$150,000	\$15C	0,00		
ovide support for market	ing efforts				2019		020
creases appropriation to s	_	l marketing effort	cs.	General Fu	nd \$200,000	\$200	0,00
rovide additional funding f	for Asian market	tourism promotic	on		2019	20	020
		•					
ourism from India. The final		th's commitment	to promote	General Fu	nd \$0	\$50	,000