

OFFICE OF COMMERCE AND TRADE

THE HONORABLE BRIAN BALL, SECRETARY OF COMMERCE AND TRADE



The Secretary of Commerce and Trade is dedicated to developing and growing an economy that works for all Virginians. Our 12 agencies are dedicated in assisting Virginians in a variety of ways, enabling them to actively contribute to our economy. We strive to utilize the great assets of Virginia to help sustain its status as the best place to live, work, and conduct business.

OFFICE OF COMMERCE AND TRADE INCLUDES:

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

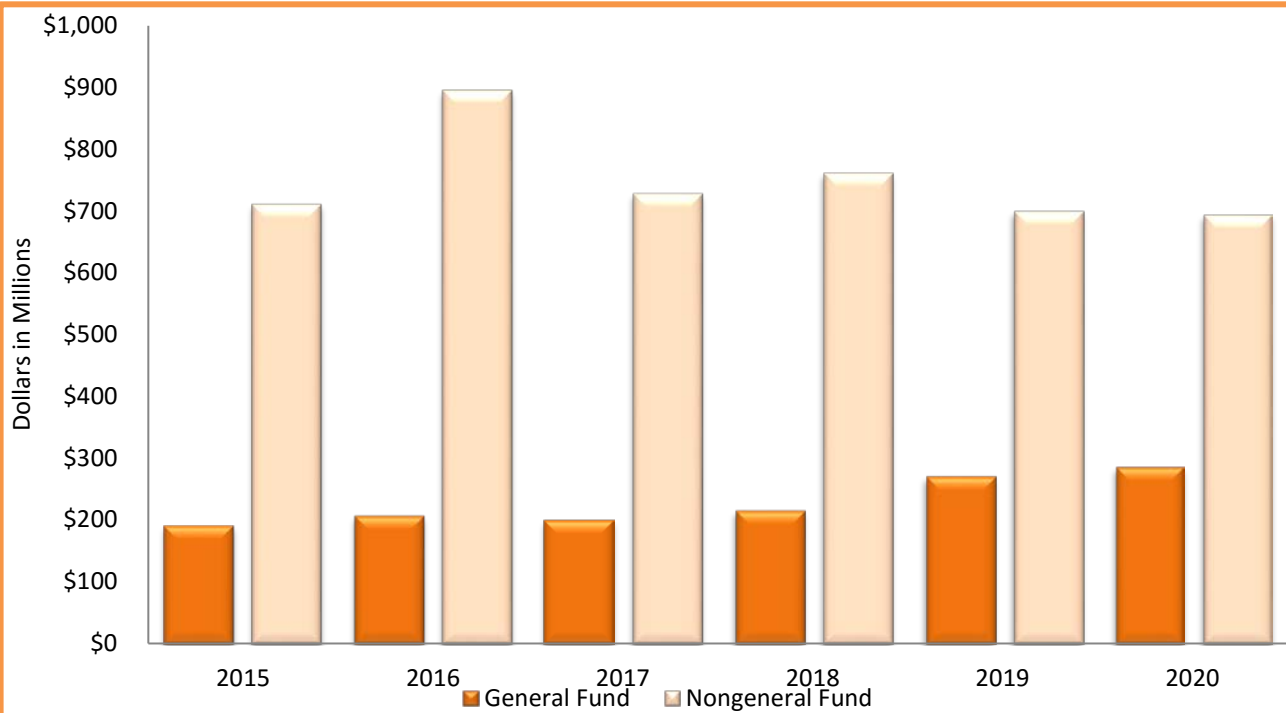
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$225.7	\$43.8	\$269.5	\$230.1	\$54.3	\$284.4
Special	\$27.5	\$0.0	\$27.5	\$26.8	\$0.0	\$26.8
Commonwealth						
Transportation	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Trust and Agency	\$554.8	\$0.0	\$554.8	\$549.6	\$0.0	\$549.6
Dedicated Special	\$25.8	\$0.0	\$25.8	\$25.5	\$0.0	\$25.5
Federal	\$90.3	\$0.0	\$90.3	\$90.3	\$0.0	\$90.3
	\$925.8	\$43.8	\$969.6	\$924.0	\$54.3	\$978.2

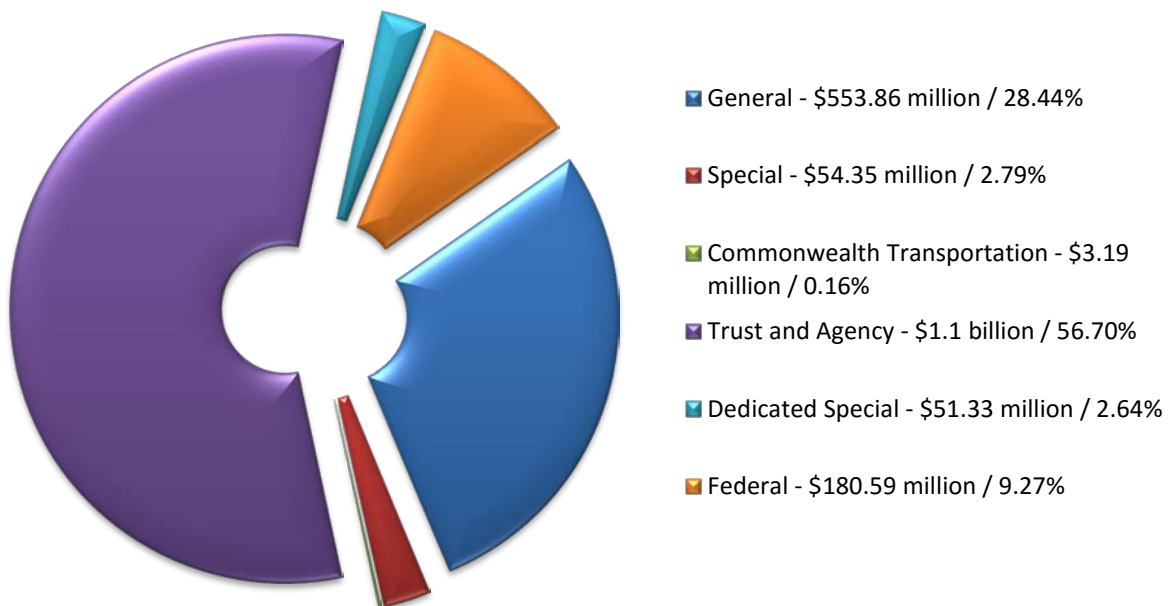
AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	370.34	3.00	373.34	370.34	7.00	377.34
Nongeneral Fund	1,307.66	0.00	1,307.66	1,307.66	0.00	1,307.66
	1,678.00	3.00	1,681.00	1,678.00	7.00	1,685.00

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2020 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00

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	\$44,360,799	\$18,175,880	\$0	0.00	0.00	0.00
2019 Appropriation	\$43,754,808	\$6,280,000	\$0	0.00	0.00	0.00
2019 Intro Changes	(\$2,070,000)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$41,684,808	\$6,280,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$38,122,498	\$5,911,000	\$0	0.00	0.00	0.00
2020 Intro Changes	(\$210,000)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$37,912,498	\$5,911,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture savings related to updated incentive grant payment schedules
Removes funding included in the budget for the Major Eligible Employer Grant. Additionally, funding is reduced in both years of the biennium for the Virginia Investment Partnership Grant. This action is necessary based on the most recent schedule of anticipated payments under these grant programs.

	2019	2020
General Fund	(\$2,070,000)	(\$210,000)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2020 Appropriation	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00

Department of Housing and Community Development

	Operating Budget Summary			Authorized Position Summary		
	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 Appropriation	\$83,405,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2019 Intro Changes	\$14,500,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$97,905,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Appropriation	\$90,072,386	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Intro Changes	\$50,604,050	\$0	\$89,050	1.00	0.00	1.00
2020 Total	\$140,676,436	\$73,084,436	\$11,042,470	61.25	51.75	113.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Expand the Virginia Telecommunication Initiative

Increases funding for the Virginia Telecommunication Initiative, bringing the base appropriation in the second year to \$50.0 million. The grant program supplements construction costs to extend broadband service to areas that presently are unserved by any broadband provider. This is the first of a multi-year investment.

	2019	2020
General Fund	\$0	\$46,000,000

Increase funding for the Virginia Housing Trust Fund

Provides additional support for the Virginia Housing Trust Fund. The increased funding brings the base appropriation to \$20.0 million in the first year and to \$10.0 million in the second year.

	2019	2020
General Fund	\$14,500,000	\$4,500,000

Provide funding to reduce eviction rates

Establishes funding and one position to develop and implement an eviction diversion program.

	2019	2020
General Fund	\$0	\$104,050
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Intro Changes	\$1,429,000	\$0	\$1,139,856	0.00	0.00	0.00
2020 Total	\$11,471,820	\$7,209,825	\$14,031,719	113.66	76.34	190.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support compliance positions in the Virginia Occupational Safety and Health program

Provides additional support to fill twelve vacant compliance safety officer positions in the agency's Virginia Occupational Safety and Health (VOSH) program. These positions will conduct safety and health inspections and issue citations where violations of VOSH regulations are found, in accordance with the state plan for enforcement of the Federal Occupational Safety and Health Act.

	2019	2020
General Fund	\$0	\$1,429,000

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 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2019 Intro Changes	\$10,000,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$23,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Intro Changes	\$387,000	\$0	\$335,248	0.00	0.00	0.00
2020 Total	\$13,882,297	\$23,584,787	\$19,826,446	161.43	74.57	236.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Develop offshore wind industry

Establishes the office of offshore wind within the agency's division of energy. Funding supports one and a half positions.

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

Provide clean energy financing

Supports the clean energy industry by providing \$10.0 million to support the development of a public/private partnership program to provide financing for energy efficiency and renewable energy loans for both private and local government properties and entities within the Commonwealth of Virginia.

	2019	2020
General Fund	\$10,000,000	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Support development of solar energy projects on state facilities

Supports one position in the agency's division of energy to oversee renewable energy procurement and reduce energy consumption in state buildings.

	2019	2020
General Fund	\$0	\$137,000

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 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Appropriation	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$23,954,438	\$17,673,086	0.00	203.00	203.00

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 Appropriation	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2020 Appropriation	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$6,718,155	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$5,489,033	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$5,082,648	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$4,974,791	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$5,815,606	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$656,922	\$0	\$0	0.00	0.00	0.00
2019 Total	\$6,472,528	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$5,923,245	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$156,922	\$0	\$0	0.00	0.00	0.00
2020 Total	\$6,080,167	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for the design of First Landing Monument

Provides funding for planning of a permanent monument to commemorate the 400-year anniversary of the First Landing of Africans to Point Comfort in Fort Monroe.

	2019	2020
General Fund	\$500,000	\$0

Provide additional operating funding

Provides operating funding to cover maintenance and security costs for the Wherry parcel at Fort Monroe due to a delay in the transfer of the property to the National Park Service.

	2019	2020
General Fund	\$156,922	\$156,922

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position 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 Appropriation	\$31,597,198	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$20,000,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$51,597,198	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$35,107,392	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$35,107,392	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Enhance the Virginia Business Ready Sites Program

Provides additional support for the Virginia Business Ready Sites Program. The program promotes the characterization and development of sites to enhance infrastructure and promote the Commonwealth's competitive business environment.

	2019	2020
General Fund	\$20,000,000	\$0

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 Appropriation	\$0	\$560,608,306	\$60,786,624	0.00	865.00	865.00
2019 Intro Changes	\$124,635	\$0	\$84,712	3.00	0.00	3.00
2019 Total	\$124,635	\$560,608,306	\$60,871,336	3.00	865.00	868.00
2020 Appropriation	\$0	\$555,408,306	\$60,786,624	0.00	865.00	865.00
2020 Intro Changes	\$1,884,070	\$0	\$813,229	6.00	0.00	6.00
2020 Total	\$1,884,070	\$555,408,306	\$61,599,853	6.00	865.00	871.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund support for development and implementation of a strategic workforce dashboard

Establishes general fund support and positions to develop and implement a strategic workforce dashboard and tools that will provide information on issues such as state and regional labor market conditions, the relationship between the supply and demand for workers, workforce program outcomes, and projected employment growth or decline.

	2019	2020
General Fund	\$124,635	\$1,884,070
Authorized Positions	3.00	6.00

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 Appropriation	\$21,035,424	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$550,000	\$0	\$0	0.00	0.00	0.00
2019 Total	\$21,585,424	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$20,810,424	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$20,810,424	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the Heart of Appalachia Tourism Authority

Provides additional funding to support the Virginia Coalfield Regional Tourism Authority, which does business as the Heart of Appalachia Tourism Authority. The funds will support tourism marketing initiatives in the coalfield region.

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

Increase funding for the Spearhead Trails initiative

Provides additional support for Spearhead Trails, an initiative of the Southwest Regional Recreation Authority.

	2019	2020
General Fund	\$300,000	\$0

Innovation and Entrepreneurship Investment Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,510,873	\$0	\$0	0.00	0.00	0.00
2016 Appropriation	\$8,232,562	\$0	\$0	0.00	0.00	0.00
2017 Appropriation	\$11,113,668	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$11,187,740	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$11,046,485	\$0	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$11,046,485	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$11,296,485	\$0	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$11,296,485	\$0	\$0	0.00	0.00	0.00