

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 nine agencies are dedicated to 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	Fort Monroe Authority
Economic Development Incentive Payments	Virginia Economic Development Partnership
Department of Housing and Community Development	Virginia Tourism Authority
Virginia Innovation Partnership Authority	Department of Energy
Department of Small Business and Supplier Diversity	

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Commerce and Trade (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$580.9	\$237.1	\$818.0	\$580.9	\$251.4	\$832.4
General	\$413.7	\$141.6	\$555.3	\$413.7	\$155.9	\$569.6
Special	\$16.8	\$95.1	\$111.9	\$16.8	\$95.1	\$111.9
Commonwealth Transportation	\$1.6	\$0.0	\$1.7	\$1.6	\$0.0	\$1.7
Trust and Agency	\$0.8	\$0.0	\$0.8	\$0.8	\$0.0	\$0.8
Dedicated Special	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	\$1.7
Federal	\$146.3	\$0.4	\$146.7	\$146.3	\$0.4	\$146.7

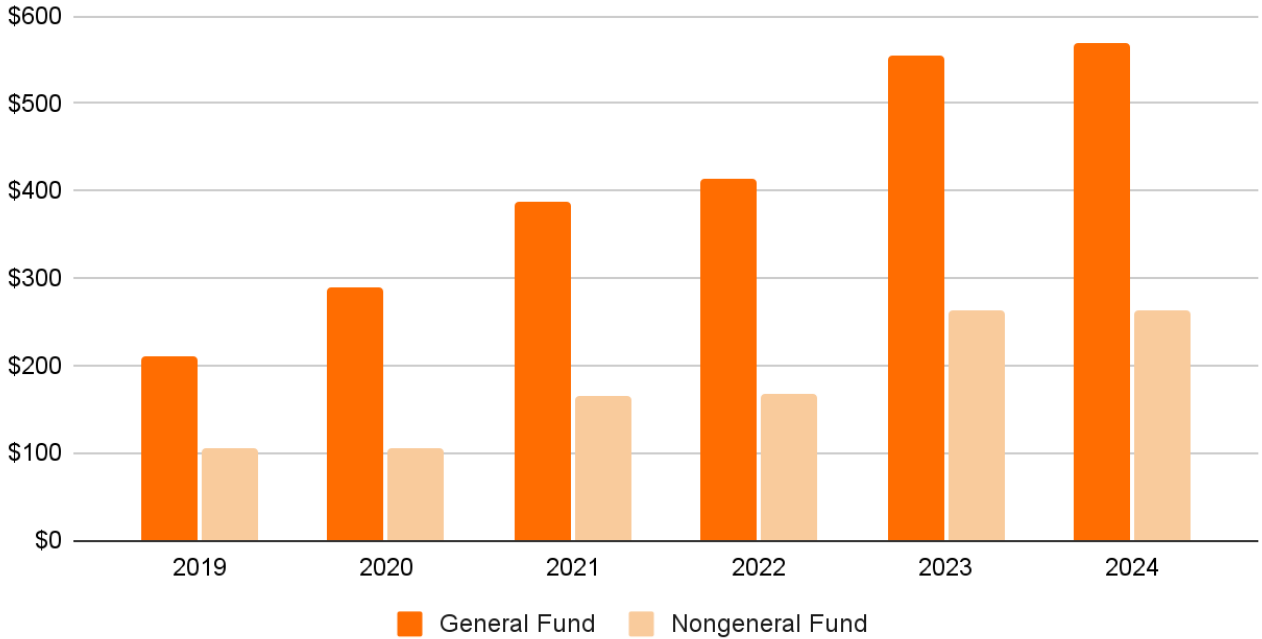
Authorized Positions for Office of Commerce and Trade

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	477.00	80.00	557.00	477.00	85.00	562.00
General Fund	300.68	25.00	325.68	300.68	30.00	330.68
Nongeneral Fund	176.32	55.00	231.32	176.32	55.00	231.32

Operating Budget History

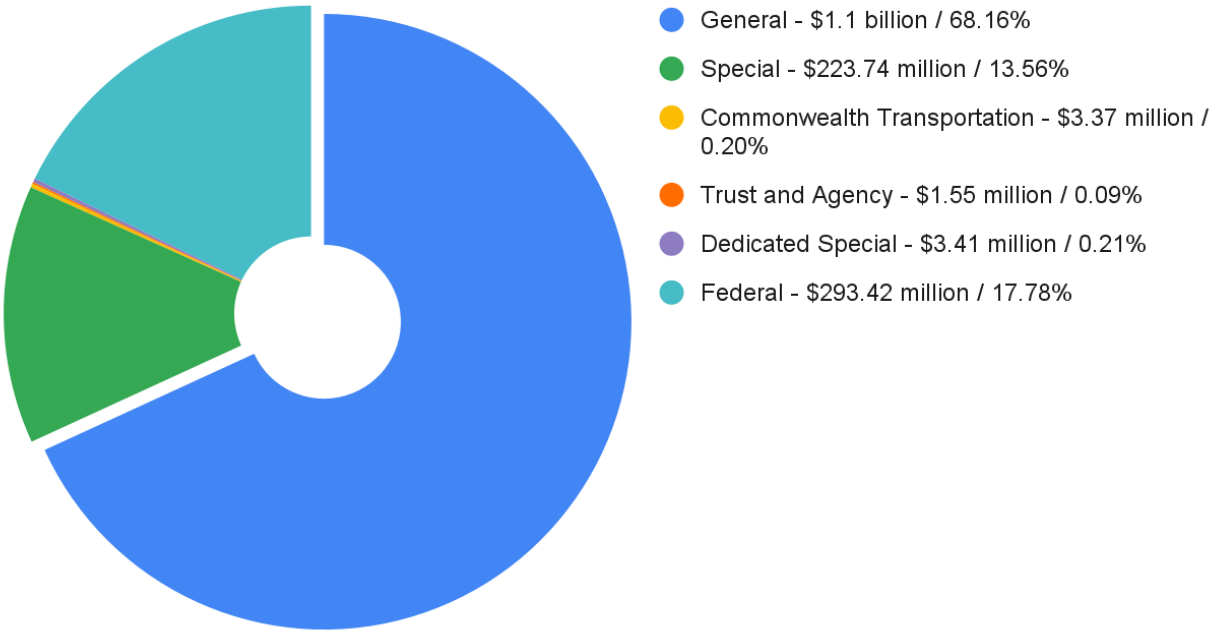
Office of Commerce and Trade

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Commerce and Trade



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$936,185	\$0	\$796,433	9.00	0.00	9.00
2020 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2021 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2022 Appropriation	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2023 Base Budget	\$1,110,829	\$0	\$979,014	9.00	0.00	9.00
2023 Intro Changes	\$185,927	\$0	\$184,042	1.00	0.00	1.00
2023 Total	\$1,296,756	\$0	\$1,163,056	10.00	0.00	10.00
2024 Base Budget	\$1,110,829	\$0	\$979,014	9.00	0.00	9.00
2024 Intro Changes	\$185,927	\$0	\$184,042	1.00	0.00	1.00
2024 Total	\$1,296,756	\$0	\$1,163,056	10.00	0.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$4,278)	<u>2024</u> (\$4,278)
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Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$5,267	<u>2024</u> \$5,267
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Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$654)	<u>2024</u> (\$654)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$1,312	<u>2024</u> \$1,312
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Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$22	<u>2024</u> \$22
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Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$2,059	<u>2024</u> \$2,059
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$36,448	<u>2024</u> \$36,448
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$193	<u>2024</u> \$193
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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$15)	<u>2024</u> (\$15)
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Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$5,476	\$5,476
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$59	\$59
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	\$38	\$38
Introduced Budget Non-Technical Changes			
Continue the Office of Outdoor Recreation			
Establishes and funds one position to support the promotion of Virginia's outdoor recreational opportunities and improve interagency cooperation	General Fund	\$140,000	\$140,000
	Authorized Positions	1.00	1.00

Economic Development Incentive Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$41,684,808	\$6,280,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$87,912,498	\$6,911,000	\$0	0.00	0.00	0.00
2021 Appropriation	\$70,341,733	\$150,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$75,765,483	\$150,000	\$0	0.00	0.00	0.00
2023 Base Budget	\$75,765,483	\$150,000	\$0	0.00	0.00	0.00
2023 Intro Changes	\$23,667,600	\$0	\$0	0.00	0.00	0.00
2023 Total	\$99,433,083	\$150,000	\$0	0.00	0.00	0.00
2024 Base Budget	\$75,765,483	\$150,000	\$0	0.00	0.00	0.00
2024 Intro Changes	\$24,781,807	\$0	\$0	0.00	0.00	0.00
2024 Total	\$100,547,290	\$150,000	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove one-time funding for the City of Petersburg for expenses related to a chemical plant complex

		<u>2023</u>	<u>2024</u>
Removes funding for the City of Petersburg for expenses incurred from the installation of a water tank and associated infrastructure at a chemical plant complex in the city.	General Fund	(\$10,000,000)	(\$10,000,000)

Introduced Budget Non-Technical Changes

Fund the Major Headquarters Workforce Grant Fund

		<u>2023</u>	<u>2024</u>
Reserves funds for anticipated future payments from the Fund provided for in § 59.1-284.31, Code of Virginia	General Fund	\$42,500,000	\$42,500,000

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

		<u>2023</u>	<u>2024</u>
Increases existing funding to attract film and television production to the Commonwealth	General Fund	\$3,500,000	\$3,500,000

Remove language authorizing the use of returned funds for site improvements

Removes language relating to a company that no longer has a presence in the Commonwealth

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Savings

Adjust funding for the Virginia Investment Performance and Virginia Economic Development Incentive grant programs

Reduces existing grant funding based on an updated schedule of payments provided by the Virginia Economic Development Partnership		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,271,900)	(\$1,395,550)

Eliminate or adjust funds for custom grants according to their memoranda of understanding

Adjusts funding levels tied to several previously approved grant awards based on updated performance schedules		<u>2023</u>	<u>2024</u>
	General Fund	(\$11,060,500)	(\$9,822,643)

Department of Housing and Community Development

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$88,905,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Appropriation	\$116,026,436	\$73,084,436	\$11,292,470	63.25	51.75	115.00
2021 Appropriation	\$208,142,878	\$111,550,944	\$11,677,607	75.25	60.75	136.00
2022 Appropriation	\$202,280,878	\$139,850,944	\$14,327,607	84.25	77.75	162.00
2023 Base Budget	\$202,280,878	\$139,850,944	\$14,634,261	84.25	77.75	162.00
2023 Intro Changes	\$75,254,344	\$95,174,574	\$5,684,237	24.00	55.00	79.00
2023 Total	\$277,535,222	\$235,025,518	\$20,318,498	108.25	132.75	241.00
2024 Base Budget	\$202,280,878	\$139,850,944	\$14,634,261	84.25	77.75	162.00
2024 Intro Changes	\$116,234,344	\$95,174,574	\$5,684,237	29.00	55.00	84.00
2024 Total	\$318,515,222	\$235,025,518	\$20,318,498	113.25	132.75	246.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$32,444)	(\$32,444)
	Nongeneral Fund	(\$12,735)	(\$12,735)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$30,053	\$30,053

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,210)	(\$4,210)
	Nongeneral Fund	(\$9,818)	(\$9,818)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$12,749	\$12,749
	Nongeneral Fund	\$7,350	\$7,350

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,287	\$1,287
	Nongeneral Fund	(\$815)	(\$815)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$19,759	\$19,759
	Nongeneral Fund	\$16,087	\$16,087

Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$262,652	\$262,652
	Nongeneral Fund	\$151,432	\$151,432

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$3,154	\$3,154

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$276)	(\$276)
	Nongeneral Fund	(\$277)	(\$277)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$39,463	\$39,463
	Nongeneral Fund	\$22,753	\$22,753

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$421	\$421
	Nongeneral Fund	\$242	\$242

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$308	\$308
	Nongeneral Fund	\$355	\$355

Establish appropriation for the Housing Innovations in Energy Efficiency (HIEE) program

Builds in a base appropriation for the Housing Innovations in Energy Efficiency (HIEE) program. The program is funded through Regional Greenhouse Gas Initiative (RGGI) proceeds.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$95,000,000	\$95,000,000
	Authorized Positions	16.00	16.00

Remove one-time funding for a study on accessory dwelling units

Removes the one-time funding provided to the agency to conduct a study on accessory dwelling units pursuant to Chapter 411, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$50,000)	(\$50,000)

Remove one-time funding to capitalize the Virginia Community Development Financial Institutions (CDFI) Fund

Removes one-time funding to capitalize the Fund.		<u>2023</u>	<u>2024</u>
	General Fund	(\$10,000,000)	(\$10,000,000)

Remove project funding for the Middle Peninsula Planning District Commission

Removes funding for a septic tank project for the Middle Peninsula Planning District Commission. The project is a three year project and is anticipated to be complete at the end of 2023.		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$20,000)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
Increase administrative capacity to implement programs			
Provides funding and additional staff positions in the areas of finance, procurement, and human resources to support increased demand for general fund programs that can no longer be met by existing staff	General Fund	\$1,371,428	\$1,371,428
	Authorized Positions	8.00	8.00
Increase support for the State Building Codes Office			
Creates and funds additional staff positions to support the code development process and related technical services	General Fund	\$400,000	\$400,000
	Authorized Positions	3.00	3.00
Increase support for the Virginia Community Development Financial Institutions Fund			
Provides additional funding for deposit to the Virginia Community Development Financial Institutions Fund	General Fund	\$5,000,000	\$0
Support an infrastructure project at the Virginia International Raceway			
Provides funding to construct a water line from Danville to the Raceway in Halifax leveraging both state and private funds	General Fund	\$4,000,000	\$0
Support the Southeast Crescent Regional Commission			
Provides funding and one position to support Virginia's participation in the federal Southeast Crescent Regional Commission	General Fund	\$200,000	\$200,000
	Authorized Positions	1.00	1.00
Extend funding to maintain existing positions to implement the Community Development Financial Institutions Fund			
Provides funding to continue three staff positions, originally supported by one-time funding, which are critical to the distribution of the funding to small businesses	General Fund	\$300,000	\$300,000
Increase funding for the Enterprise Zone Program			
Provides additional funding to the program to support recent and anticipated demand, thereby reducing the need for proration in Real Property Investment Grant awards	General Fund	\$3,700,000	\$3,700,000
	Authorized Positions	1.00	1.00
Increase funding for the Virginia Housing Trust Fund			
Provides additional positions and funds to support the creation or preservation of affordable housing units across the Commonwealth through construction financing and grants	General Fund	\$70,000,000	\$120,000,000
	Authorized Positions	10.00	15.00
Expand broadband reporting capabilities and maintenance of the state broadband map			
Creates a staff position responsible for collecting and reporting statewide broadband coverage data in compliance with recent legislation	Authorized Positions	1.00	1.00
Increase positions supported with federal funds			
Provides additional staff positions to administer the recently expanded Community Development Block Grant, HOME, National Housing Trust Fund, Emergency Solutions Grants, and Housing Opportunities for Persons With AIDS programs			
Provide additional positions to comply with federal requirements for the Weatherization Assistance Program			
Provides additional staff positions to implement the federally funded weatherization program	Authorized Positions	2.00	2.00
Provide restricted position authorization for American Rescue Plan Act (ARPA) programs			
Provides additional staff positions to implement program activities related to ARPA authorizations. The positions are restricted and will end when the federal funding expires.	Authorized Positions	37.00	37.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Energy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Appropriation	\$13,632,297	\$23,674,787	\$19,628,198	161.43	74.57	236.00
2021 Appropriation	\$14,424,823	\$24,561,293	\$21,876,262	162.43	74.57	237.00
2022 Appropriation	\$14,127,043	\$24,561,293	\$21,430,533	162.43	74.57	237.00
2023 Base Budget	\$14,127,043	\$24,561,293	\$17,984,604	162.43	74.57	237.00
2023 Intro Changes	\$30,746,347	\$265,924	\$1,214,146	0.00	0.00	0.00
2023 Total	\$44,873,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00
2024 Base Budget	\$14,127,043	\$24,561,293	\$17,984,604	162.43	74.57	237.00
2024 Intro Changes	\$496,347	\$265,924	\$1,214,146	0.00	0.00	0.00
2024 Total	\$14,623,390	\$24,827,217	\$19,198,750	162.43	74.57	237.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$132,311)	(\$132,311)
	Nongeneral Fund	(\$55,935)	(\$55,935)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$4,170)	(\$4,170)
	Nongeneral Fund	(\$8,710)	(\$8,710)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,860	\$24,860
	Nongeneral Fund	\$13,314	\$13,314

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$74)	(\$74)
	Nongeneral Fund	(\$212)	(\$212)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$50,659	\$50,659
	Nongeneral Fund	\$26,771	\$26,771

Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$501,350	\$501,350
	Nongeneral Fund	\$268,474	\$268,474

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,562	\$2,562
	Nongeneral Fund	\$5,535	\$5,535

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

	<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		
General Fund	(\$712)	(\$712)
Nongeneral Fund	(\$578)	(\$578)

Adjust appropriation for centrally funded retirement rate changes

	<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		
General Fund	\$75,324	\$75,324
Nongeneral Fund	\$40,337	\$40,337

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

	<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		
General Fund	\$801	\$801
Nongeneral Fund	\$430	\$430

Adjust appropriation for centrally funded workers' compensation premium changes

	<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		
General Fund	(\$21,942)	(\$21,942)
Nongeneral Fund	(\$23,502)	(\$23,502)

Remove funding for study of gold and hard rock mineral mining

	<u>2023</u>	<u>2024</u>
Removes one-time general fund support for the department to study the health and environmental impacts of mining gold, pursuant to Chapter 423, 2021 Acts of Assembly, Special Session I.		
General Fund	(\$250,000)	(\$250,000)

Introduced Budget Non-Technical Changes

Establish geologist positions

	<u>2023</u>	<u>2024</u>
Provides funding and staff positions to support new and ongoing geologic mapping projects, which will allow the agency to maximize the amount of federal matching funds for which it is eligible		
General Fund	\$250,000	\$250,000

Fund the Low-to-Moderate Income Solar Loan Rebate and Rebate Pilot Program

	<u>2023</u>	<u>2024</u>
Loan and Rebate Fund established in § 45.2-1917, Code of Virginia		
General Fund	\$30,000,000	\$0

Continue funding for ongoing gold mining study

	<u>2023</u>	<u>2024</u>
Restores one-time funding removed as a base adjustment for the continuation of a study that began in the previous biennium		
General Fund	\$250,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

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
2019 Appropriation	\$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
2021 Appropriation	\$4,387,842	\$2,642,807	\$4,480,645	40.00	24.00	64.00
2022 Appropriation	\$5,727,375	\$2,642,807	\$6,142,988	45.00	24.00	69.00
2023 Base Budget	\$5,727,375	\$2,642,807	\$5,895,048	45.00	24.00	69.00
2023 Intro Changes	\$465,023	\$96,516	\$212,399	0.00	0.00	0.00
2023 Total	\$6,192,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00
2024 Base Budget	\$5,727,375	\$2,642,807	\$5,895,048	45.00	24.00	69.00
2024 Intro Changes	\$465,023	\$96,516	\$212,399	0.00	0.00	0.00
2024 Total	\$6,192,398	\$2,739,323	\$6,107,447	45.00	24.00	69.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$23,206)	(\$23,206)
	Nongeneral Fund	(\$13,932)	(\$13,932)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$13,520	\$13,520
	Nongeneral Fund	\$10,021	\$10,021

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,286)	(\$2,286)
	Nongeneral Fund	(\$2,530)	(\$2,530)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$5,051	\$5,051
	Nongeneral Fund	\$2,896	\$2,896

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$36,747	\$36,747
	Nongeneral Fund	\$21,071	\$21,071

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$48)	(\$48)
	Nongeneral Fund	(\$68)	(\$68)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$7,169	\$7,169
	Nongeneral Fund	\$5,023	\$5,023

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$110,373	\$110,373
	Nongeneral Fund	\$63,443	\$63,443

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$985	\$985
	Nongeneral Fund	\$822	\$822

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$227)	(\$227)
	Nongeneral Fund	(\$76)	(\$76)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$16,583	\$16,583
	Nongeneral Fund	\$9,532	\$9,532

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$176	\$176
	Nongeneral Fund	\$100	\$100

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$186	\$186
	Nongeneral Fund	\$214	\$214

Introduced Budget Non-Technical Changes

Automate disparity study implementation		<u>2023</u>	<u>2024</u>
Provides ongoing funding for annual licensing for diversity management software	General Fund	\$300,000	\$300,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$6,315,606	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,080,167	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$120,924	\$0	\$0	0.00	0.00	0.00
2023 Total	\$6,295,598	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$120,924	\$0	\$0	0.00	0.00	0.00
2024 Total	\$6,295,598	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$28)	<u>2024</u> (\$28)
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Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$31	<u>2024</u> \$31
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Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$8,924	<u>2024</u> \$8,924
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$97,233	<u>2024</u> \$97,233
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$14,609	<u>2024</u> \$14,609
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$155	<u>2024</u> \$155
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$33,597,198	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$37,807,392	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$34,802,309	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$43,752,309	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$43,752,309	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$6,591,883	\$0	\$0	0.00	0.00	0.00
2023 Total	\$50,344,192	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$43,752,309	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$10,091,883	\$0	\$0	0.00	0.00	0.00
2024 Total	\$53,844,192	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$20)	<u>2024</u> (\$20)
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Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$632	<u>2024</u> \$632
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Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$45,564	<u>2024</u> \$45,564
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$621,694	<u>2024</u> \$621,694
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Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$93,406	<u>2024</u> \$93,406
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Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$994	<u>2024</u> \$994
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Introduced Budget Non-Technical Changes

Fully fund the Virginia Talent Accelerator Program

Expands the custom workforce program’s capacity to align with the demand for service-based workforce incentives and brings funding more in line with peer states	General Fund	<u>2023</u> \$2,329,613	<u>2024</u> \$2,329,613
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund initiatives outlined in the Virginia International Trade Plan

Supports implementation of multiple programs aimed at increasing international trade, including supply chain optimization, market research, education, and cybersecurity

	<u>2023</u>	<u>2024</u>
General Fund	\$3,500,000	\$7,000,000

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$21,035,424	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,335,424	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$20,993,272	\$0	\$0	0.00	0.00	0.00
2022 Appropriation	\$23,233,272	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$23,233,272	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$1,681,600	\$0	\$0	0.00	0.00	0.00
2023 Total	\$24,914,872	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$23,233,272	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$681,600	\$0	\$0	0.00	0.00	0.00
2024 Total	\$23,914,872	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$19)	(\$19)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$110)	(\$110)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$31,063	\$31,063

Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$347,848	\$347,848

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$52,262	\$52,262

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$556	\$556

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Increase funding for the Spearhead Trails Initiative

Provides additional funding for the Spearhead Trails Initiative

	<u>2023</u>	<u>2024</u>
General Fund	\$250,000	\$250,000

Provide one-time funding to support Sail 250

Provides funding to the City of Norfolk to support the marketing and educational programs leading up to the national Semiquincentennial in 2026

	<u>2023</u>	<u>2024</u>
General Fund	\$1,000,000	\$0

Virginia Innovation Partnership Authority

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Appropriation	\$26,100,000	\$25,000,000	\$0	0.00	0.00	0.00
2022 Appropriation	\$41,550,000	\$0	\$0	0.00	0.00	0.00
2023 Base Budget	\$41,550,000	\$0	\$0	0.00	0.00	0.00
2023 Intro Changes	\$2,845,623	\$0	\$0	0.00	0.00	0.00
2023 Total	\$44,395,623	\$0	\$0	0.00	0.00	0.00
2024 Base Budget	\$41,550,000	\$0	\$0	0.00	0.00	0.00
2024 Intro Changes	\$2,845,623	\$0	\$0	0.00	0.00	0.00
2024 Total	\$44,395,623	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$54,297)	(\$54,297)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$152)	(\$152)

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	(\$118)	(\$118)

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.

	<u>2023</u>	<u>2024</u>
General Fund	\$190	\$190

Remove funding for the Virginia Nuclear Energy Consortium Authority (VNECA) proposal

Removes one-time funding for the Virginia Nuclear Energy Consortium Authority (VNECA) for the purpose of developing a proposal to create a nuclear research and innovation hub in Virginia.

	<u>2023</u>	<u>2024</u>
General Fund	(\$100,000)	(\$100,000)

Remove language addressing one-time funding

Updates budget language to remove one-time funding addressed in base budget adjustments

Part B: Executive Biennial Budget - 2022-2024 Biennium

Introduced Budget Non-Technical Changes

Capitalize the Regional Innovation Fund

Provides funding to support, stabilize, and maximize the impact of emerging regional ecosystems

	<u>2023</u>	<u>2024</u>
General Fund	\$3,000,000	\$3,000,000
