



Office of Commerce & Trade

The agencies in the Commerce and Trade secretariat promote statewide economic growth. They provide programs that attract and retain business, foster tourism, promote the state's film industry, enhance agricultural output, address needs for moderate- and low-income housing, assist disadvantaged businesses, regulate professions, ensure safe workplaces, protect forests, and pursue international markets for Virginia products.

Summary of recommended funding for Commerce & Trade agencies

<i>Agency</i>	<i>Fiscal year 2003</i>			<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Secretary of Commerce and Trade	0.5	0.0	0.5	0.5	0.0	0.5
Board of Accountancy	0.0	0.6	0.6	0.0	0.6	0.6
Department of Agriculture and Consumer Services	21.8	21.9	43.6	21.2	21.4	42.6
Department of Business Assistance	11.5	2.3	13.8	11.3	1.1	12.4
Department of Forestry	14.4	9.6	24.0	13.7	9.5	23.1
Department of Housing and Community Development	22.4	70.3	92.8	23.3	71.1	94.4
Department of Labor and Industry	6.6	5.1	11.7	6.4	5.9	12.3
Department of Mines, Minerals and Energy	10.2	15.3	25.5	10.8	16.2	26.9
Department of Minority Business Enterprise	0.3	0.9	1.3	0.3	0.9	1.2
Department of Professional and Occupational Regulation	0.0	10.7	10.7	0.0	10.9	10.9
Milk Commission	0.0	0.8	0.8	0.0	0.0	0.0
Virginia Agricultural Council	0.0	0.3	0.3	0.0	0.3	0.3
Virginia Economic Development Partnership	14.3	0.0	14.3	17.0	0.0	17.0
Virginia Employment Commission	<0.1	481.1	481.2	<0.1	483.4	483.5
Virginia Racing Commission	0.0	3.0	3.0	0.0	3.0	3.0
Virginia Tourism Authority	13.3	0.0	13.3	10.4	0.0	10.4
Total for Office of Commerce and Trade	115.4	622.0	737.4	114.9	624.3	739.2

Dollars in millions. Figures may not add due to rounding. See notes to this table on page B-1.

Secretary of Commerce and Trade

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** Decreases the position level to reflect reductions in the 2002 Appropriation Act. For 2003, a reduction of one position (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The office will eliminate one vacant support position to achieve its savings. The reduction does not result in any layoffs. For 2003, a reduction of \$43,648 (GF) and one position (GF). For 2004, a reduction of \$56,587 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$547 (GF).

Board of Accountancy

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving savings by reducing printing and postage costs associated with the publication of its quarterly newsletter. The reduction does not result in any layoffs. For 2003, a reduction of \$29,610 (NGF). For 2004, a reduction of \$26,370 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a nongeneral fund savings amount of \$11,414 will be transferred to the general fund.

Department of Agriculture and Consumer Services

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to reflect nongeneral fund actions associated with reductions in the 2002 Appropriation Act. For 2004, an increase of \$403,920 (NGF) and six positions (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving savings by accelerating new or increased fees, eliminating the state match for the equine breeder's incentive program, eliminating funding for inspection of meat from birds such as ostriches and emus, eliminating the nuisance bird program, reducing the agricultural assistance programs, and reducing marketing of agricultural products. The agency is also reducing support for coyote damage control, reducing the animal welfare program,

returning responsibility for the meat inspection program to the U.S. Department of Agriculture, using nongeneral funds to support positions, and implementing organizational efficiencies. This action also reflects replacement of some general fund support with nongeneral funds. These reductions result in 58 layoffs. In 2003 a reduction of \$2.8 million (GF) and 27.25 positions (GF), and an increase of \$399,941 (NGF). In 2004, a reduction of \$2.5 million (GF) and 20 additional positions (GF), and \$865,592 (NGF) and 22 additional positions (NGF).

- ▶ **Reduce support for the coyote damage control program.** Eliminates general fund support for the cooperative coyote damage control program. This action is in addition to reductions included in the October executive reductions. The program, which assists livestock producers with coyote damage, will be continued using nongeneral funds. For 2004, a reduction of \$84,900 (GF).
- ▶ **Eliminate funding for the removal of submerged aquatic vegetation.** Decreases appropriation to eliminate general fund support for the removal of submerged aquatic vegetation from the Potomac River. For 2004, a reduction of \$50,000 (GF).
- ▶ **Eliminate state matching funds for equine breeders program.** Eliminates the state matching of industry funds for the incentive program distributed annually to Virginia horse breeders. This continues, in the second year of the biennium, a strategy in the October executive reduction plan. In 2004, a reduction of \$25,000 (GF).
- ▶ **Establish a fee for the weights and measures inspection program.** Produces a general fund savings by charging a fee for weights and measures inspections. This inspection program certifies weights and measures equipment used in retail food stores, gasoline stations, taxicabs, and vehicle weighing stations. The proposed fee schedule varies based on size and volume. For 2004, a decrease of \$650,000 (GF) and an increase of \$650,000 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$13,264 will be transferred to the general fund. For 2004, a reduction of \$119,382 (GF).

Other amendments:

- ▶ **Assume responsibilities of the Milk Commission.** Transfers to this agency all the activities of the Milk Commission, which will be eliminated effective July 1, 2003. Funding for regulation of the wholesale price, supply, and sale of milk and licensing of producers and distributors is unaffected by this action. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, an increase of \$755,801 (NGF) and 10 positions (NGF).

Department of Business Assistance

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing workforce services spending, revising its Small Business Development program, and reducing travel and administrative costs in the Virginia Small Business Financing Authority. These reductions result in four layoffs. For 2003, a reduction of \$1.7

million (GF) and two positions (GF), and a reduction of \$1.1 million (NGF) and two positions (NGF). For 2004, a reduction of \$1.6 million (GF) and \$2.2 million (NGF).

- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$12,062 (GF).

Department of Forestry

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is consolidating or closing area offices, returning an aircraft to the U.S. Forest Service, reducing operational expenses, reducing general fund support for its Reforestation of Timberland Program, and refinancing the purchase of safety equipment. These reductions result in 19 layoffs. For 2003, a reduction of \$804,555 (GF) and 5.6 positions (GF), and a reduction of \$8,465 (NGF) and 1.40 positions (NGF). For 2004, a reduction of \$1.8 million (GF) and an additional 8.7 positions (GF), and a reduction of \$173,759 (NGF) and 1.9 positions (NGF).
- ▶ **Eliminate all general fund support for the Reforestation of Timberland Program.** Decreases appropriation to eliminate general fund support for the reforestation of timberlands remaining after the October executive reductions. The program will be continued using nongeneral funds. For 2004, a reduction of \$70,000 (GF).
- ▶ **Refinance purchase of equipment for fire suppression.** Decreases appropriation for the purchase of equipment. The agency will refinance the purchase of heavy equipment used for fire suppression through the Master Equipment Lease Purchase program for a period of seven years. For 2003, a reduction of \$20,073 (GF). For 2004, a reduction of \$200,000 (GF).
- ▶ **Eliminate two vacant positions in the water quality program.** With the remaining appropriation, the agency will continue to provide guidance and technical assistance to the forest industry and other agencies on environmentally sound timber harvesting and other silvicultural activities. For 2004, a reduction of \$93,600 (GF) and two positions (GF), and a reduction of \$7,020 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$61,750 will be transferred to the general fund. For 2004, a reduction of \$38,403 (GF).

Other amendments:

- ▶ **Adjust general fund position level.** A technical adjustment to increase the agency's general fund position level to correct an error in the agency's October executive reductions. For 2004, an increase of one position (GF).

Department of Housing and Community Development

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating funding for industrial site development, reducing funding for homeless prevention services, workforce training grants, indoor plumbing assistance, microenterprise development, and support for planning district commissions. It is also reducing its staffing level and other program activities. These reductions result in five layoffs. For 2003, a reduction of \$2.2 million (GF) and four positions (GF). For 2004, a reduction of \$3.5 million (GF).
- ▶ **Eliminate the workforce services program for regional partnerships.** Eliminates funding for a new workforce services grant program created to assist regional partnerships with enhancing regional programs. For 2003, a reduction of \$1.6 million (GF). For 2004, a reduction of \$1.5 million (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$15,000 will be transferred to the general fund. For 2004, a reduction of \$17,495 (GF).

Other amendments:

- ▶ **Assume functions of Commission on Local Government.** Transfers core activities of the Commission on Local Government, including three positions and associated funding, to this agency. For 2004, an increase of \$398,399 (GF), and three positions (GF).
- ▶ **Sale of the Virginia Housing Partnership Revolving Loan Fund.** Generates revenue estimated at \$40.8 million for the general fund from the sale of the Housing Partnership Revolving Loan Fund. The fund assists low-income families by providing affordable mortgages for both single-family and multi-family housing. The fund will be sold to the Virginia Housing Development Authority.

Department of Labor and Industry

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency's reduction plan includes switching rent and the information technology division to nongeneral fund sources, deferring computer system improvements, retaining agency collections as the required match for a federal grant, eliminating classified positions, and capturing turnover and vacancy savings. These reductions result in seven layoffs. There is a corresponding increase in the appropriation for special funds to account for the agency retaining collections from fines. For 2003, a reduction of \$534,224 (GF) and 9.1 positions (GF), and a reduction of \$18,868 (NGF) and 3.9 positions (NGF). For 2004, a reduction of \$843,259 (GF) and an increase of \$70,381(NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative.

Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A nongeneral fund savings amount of \$92,709 will be transferred to the general fund.

Other amendments:

- ▶ **Adjust nongeneral fund appropriation.** A technical adjustment to increase the agency's nongeneral fund appropriation for indirect cost recoveries from federal grants. Indirect cost recoveries are used to support the agency's information technology division. For 2004, an increase of \$492,400 (NGF).
- ▶ **Fund required health and safety benchmark positions.** An increase to fully fund the state's mandated share of support for positions to monitor compliance with federal health and safety program benchmark standards. For 2004, an increase of \$114,908 (GF) and 2.5 positions (GF), and an increase of \$114,908 (NGF), and 2.5 positions (NGF).
- ▶ **Relocate Richmond regional office from Main Street Station.** An increase to fund the required relocation of the agency's employees from the Main Street Station facility. After January 1, 2004, the state will no longer lease space at Main Street Station. For 2004, an increase of \$132,470 (GF) and \$71,330 (NGF).

Department of Mines, Minerals and Energy

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating positions, streamlining activities, reducing funding for the Solar Photovoltaic Manufacturing Incentive Grant Program, and supplanting general fund support with nongeneral funds. These reductions result in three layoffs. For 2003, a reduction of \$260,263 (GF). For 2004, a reduction of \$765,582 (GF), 6.5 positions (GF), and .50 positions (NGF).
- ▶ **Reduce Solar Photovoltaic Manufacturing Incentive Grant Program.** Decreases funding available for solar photovoltaic manufacturing incentive grants. This action decreases available funding remaining after the October executive reductions. The grant program is an incentive program intended to encourage companies developing solar photovoltaic manufacturing facilities to locate in the Commonwealth. For 2004, a reduction of \$647,364 (GF).
- ▶ **Increase permit and license fees for inflation.** Produces general fund savings by generating additional nongeneral fund revenue from increased permit and license fees. Many of these fees have not been increased since the 1970s; others were last increased in the 1990s. The revenue will be used to support activities within the divisions of gas and oil, mined land reclamation, and mines. For 2004, a decrease of \$835,859 (GF) and a corresponding increase of \$835,859 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency.

A corresponding nongeneral fund savings amount of \$41,639 will be transferred to the general fund. For 2004, a reduction of \$29,602 (GF).

Department of Minority Business Enterprise

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating two vacant positions. These reductions do not result in any layoffs. For 2003, a reduction of \$38,821 (GF) and one position (GF), and a reduction of \$109,706 (NGF) and one position (NGF). For 2004, a reduction of \$39,311 (GF) and \$112,555 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$7,500 will be transferred to the general fund. For 2004, a reduction of \$2,500 (GF).

Department of Professional and Occupational Regulation

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency's reduction plan includes combining board meetings, reducing printing and mailing costs, delaying discretionary spending, delaying timeframes for licensing and enforcement activities, and reducing the use of informal fact finding procedures. These reductions do not result in any layoffs. For 2003, a reduction of \$241,666 (NGF). For 2004, a reduction of \$216,602 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a corresponding nongeneral fund savings amount of \$200,238 will be transferred to the general fund.

Other amendments:

- ▶ **Regulate wax technicians.** A technical adjustment to provide additional nongeneral funds to administer the licensure of wax technicians. The 2002 General Assembly enacted a requirement for this new regulatory program. For 2004, an increase of \$47,420 (NGF) and one position (NGF).
- ▶ **Adjust nongeneral funds to provide appropriation for health insurance premium increase.** A technical adjustment to reflect an increase in nongeneral funds for the increase in health insurance premiums. For 2004, an increase of \$92,678 (NGF).

Milk Commission

Budget reductions:

- ▶ **Transfer commission responsibilities.** Transfers activities of the Milk Commission to the Department of Agriculture and Consumer Services, effective July 1, 2003. Funding for regulation of the wholesale price, supply, and sale of milk and licensing of producers and distributors is unaffected by this action. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, a decrease of \$755,801 (NGF) and 10 positions (NGF).

Virginia Agricultural Council

No recommended amendments

Virginia Economic Development Partnership

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The partnership is reducing its staffing level, reducing Chief Executive Officer advertising, reducing participation in marketing shows and events, reducing the number of business development and international trade marketing missions, reducing its operating costs, and eliminating or reducing other program activities. These reductions result in 14 layoffs. For 2003, a reduction of \$1.2 million (GF). For 2004, a reduction of \$1.9 million (GF).
- ▶ **Reduce funding for the Virginia Advanced Shipbuilding and Carrier Integration Center.** Reduces the operations grant for the center. For 2004, a reduction of \$2.5 million (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$125,682 (GF).

Virginia Employment Commission

Recommended amendment:

- ▶ **Clarify reappropriation of federal Workforce Investment Act balance.** Strikes language requiring the agency to reappropriate federal Workforce Investment Act balances to local workforce investment boards for various workforce training programs. Such language is in direct violation of federal law, which only allows the balances to be reappropriated to the local workforce investment boards in those local areas that have expended at least 80 percent of federal funding in the previous year.

Virginia Racing Commission

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating vacant positions, deferring the purchase of computer equipment and program enhancements, and reducing pass-through funding for equine research. These reductions do not result in any layoffs. For 2003, a reduction of \$229,300 (NGF). For 2004, a reduction of \$222,200 (NGF).
- ▶ **Reduce pass-through payments for equine research.** Eliminates remaining funding for pass-through payments to the Virginia Equine Center Foundation and the Department of Agriculture and Consumer Services for the Virginia Horse Industry Board for equine research. For 2003, a reduction of \$160,000 (NGF). For 2004, a reduction of \$136,000 (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. Nongeneral fund savings in the amount of \$6,655 will be transferred to the general fund in 2004.

Virginia Tourism Authority

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The authority is reducing cooperative advertising program grant funds and eliminating certain pass-through funding earmarked from the program, eliminating the tourism development division, eliminating the director of marketing and promotion position, reducing funding for the African-American Heritage Trails in Virginia program and the Tredegar National Civil War Center, reducing or eliminating contractual services, moving its Washington, D.C. office to a Northern Virginia location, and eliminating parking validation. These reductions result in five layoffs. For 2003, a reduction of \$1.7 million (GF). For 2004, a reduction of \$925,147 (GF).
- ▶ **Eliminate cooperative advertising program.** Eliminates 2004 funding for the authority's cooperative advertising program. Of the total savings (\$3.3 million), \$1.0 million will be redirected to the authority's core advertising program. For 2004, a reduction of \$2.3 million (GF).
- ▶ **Eliminate 2004 funding for the Tredegar National Civil War Center.** Eliminates 2004 funding for the Tredegar National Civil War Center. (The authority's October executive reductions already included a reduction of \$100,000 in 2004 for the center.) For 2004, a reduction of \$150,000 (GF).
- ▶ **Reduce funding for the African-American Heritage Trails in Virginia program.** Reduces funding for the Virginia Foundation for the Humanities and Public Policy to develop the African-American Heritage Trails in Virginia program. (The authority's October executive reductions already included a reduction of \$50,000 in each year for the program.) For each year, a reduction of \$50,000 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative.

Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$35,115 (GF).



Commerce & Trade

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF COMMERCE AND TRADE						
2002-2004 legislative appropriation	587,974	0	587,974	583,289	0	583,289
Budget reductions:						
▶ Implement October executive reductions	(43,648)	0	(43,648)	(56,587)	0	(56,587)
▶ Reduce funding for in-house information technology activities	0	0	0	(547)	0	(547)
Subtotal budget reductions	(43,648)	0	(43,648)	(57,134)	0	(57,134)
Total recommended amendments	(43,648)	0	(43,648)	(57,134)	0	(57,134)
Total recommended funding	544,326	0	544,326	526,155	0	526,155
% change over legislative appropriation	(7.42%)	0%	(7.42%)	(9.80%)	0%	(9.80%)
Position level:						
2002-2004 legislative appropriation	7.00	0	7.00	7.00	0	7.00
Recommended amendments	(2.00)	0	(2.00)	(2.00)	0	(2.00)
Total recommended positions	5.00	0	5.00	5.00	0	5.00
BOARD OF ACCOUNTANCY						
2002-2004 legislative appropriation	0	658,124	658,124	0	586,000	586,000
Budget reductions:						
▶ Implement October executive reductions	0	(29,610)	(29,610)	0	(26,370)	(26,370)
Subtotal budget reductions	0	(29,610)	(29,610)	0	(26,370)	(26,370)
Total recommended amendments	0	(29,610)	(29,610)	0	(26,370)	(26,370)
Total recommended funding	0	628,514	628,514	0	559,630	559,630
% change over legislative appropriation	0%	(4.50%)	(4.50%)	0%	(4.50%)	(4.50%)
Position level:						
2002-2004 legislative appropriation	0	4.00	4.00	0	4.00	4.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	4.00	4.00	0	4.00	4.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
2002-2004 legislative appropriation	24,583,459	21,455,066	46,038,525	24,584,604	20,494,722	45,079,326

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	0	0	0	403,920	403,920
▶ Implement October executive reductions	(2,805,188)	399,941	(2,405,247)	(2,456,558)	(865,592)	(3,322,150)
▶ Establish a fee for the weights and measures inspection program	0	0	0	(650,000)	650,000	0
▶ Reduce support for the coyote damage control program	0	0	0	(84,900)	0	(84,900)
▶ Eliminate funding for the removal of submerged aquatic vegetation	0	0	0	(50,000)	0	(50,000)
▶ Eliminate equine breeders incentive state matching funds	0	0	0	(25,000)	0	(25,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(119,382)	0	(119,382)
Subtotal budget reductions	(2,805,188)	399,941	(2,405,247)	(3,385,840)	188,328	(3,197,512)
Other amendments:						
▶ Assume responsibilities of the Milk Commission	0	0	0	0	755,801	755,801
Subtotal other amendments	0	0	0	0	755,801	755,801
Total recommended amendments	(2,805,188)	399,941	(2,405,247)	(3,385,840)	944,129	(2,441,711)
Total recommended funding	21,778,271	21,855,007	43,633,278	21,198,764	21,438,851	42,637,615
% change over legislative appropriation	(11.41%)	1.86%	(5.22%)	(13.77%)	4.61%	(5.42%)
Position level:						
2002-2004 legislative appropriation	385.83	131.17	517.00	384.83	131.17	516.00
Recommended amendments	(27.25)	4.25	(23.00)	(69.25)	9.25	(60.00)
Total recommended positions	358.58	135.42	494.00	315.58	140.42	456.00
DEPARTMENT OF BUSINESS ASSISTANCE						
2002-2004 legislative appropriation	13,213,528	3,352,717	16,566,245	12,884,652	3,314,922	16,199,574
Budget reductions:						
▶ Implement October executive reductions	(1,707,836)	(1,102,622)	(2,810,458)	(1,576,206)	(2,204,492)	(3,780,698)
▶ Reduce funding for in-house information technology activities	0	0	0	(12,062)	0	(12,062)
Subtotal budget reductions	(1,707,836)	(1,102,622)	(2,810,458)	(1,588,268)	(2,204,492)	(3,792,760)
Total recommended amendments	(1,707,836)	(1,102,622)	(2,810,458)	(1,588,268)	(2,204,492)	(3,792,760)
Total recommended funding	11,505,692	2,250,095	13,755,787	11,296,384	1,110,430	12,406,814
% change over legislative appropriation	(12.92%)	(32.89%)	(16.96%)	(12.33%)	(66.50%)	(23.41%)
Position level:						
2002-2004 legislative appropriation	43.00	9.00	52.00	43.00	9.00	52.00
Recommended amendments	(2.00)	(2.00)	(4.00)	(2.00)	(2.00)	(4.00)
Total recommended positions	41.00	7.00	48.00	41.00	7.00	48.00
DEPARTMENT OF FORESTRY						
2002-2004 legislative appropriation	15,181,815	9,646,443	24,828,258	15,902,512	9,646,443	25,548,955

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Budget reductions:						
▶ Implement October executive reductions	(804,555)	(8,465)	(813,020)	(1,836,640)	(173,759)	(2,010,399)
▶ Refinance purchase of equipment for fire suppression	(20,073)	0	(20,073)	(200,000)	0	(200,000)
▶ Eliminate all general fund support for the Reforestation of Timberland Program	0	0	0	(70,000)	0	(70,000)
▶ Eliminate two vacant positions in the water quality program	0	0	0	(93,600)	(7,020)	(100,620)
▶ Reduce funding for in-house information technology activities	0	0	0	(38,403)	0	(38,403)
Subtotal budget reductions	(824,628)	(8,465)	(833,093)	(2,238,643)	(180,779)	(2,419,422)
Total recommended amendments	(824,628)	(8,465)	(833,093)	(2,238,643)	(180,779)	(2,419,422)
Total recommended funding	14,357,187	9,637,978	23,995,165	13,663,869	9,465,664	23,129,533
% change over legislative appropriation	(5.43%)	(0.09%)	(3.36%)	(14.08%)	(1.87%)	(9.47%)
Position level:						
2002-2004 legislative appropriation	236.07	108.93	345.00	236.07	108.93	345.00
Recommended amendments	(5.60)	(1.40)	(7.00)	(15.30)	(3.32)	(18.62)
Total recommended positions	230.47	107.53	338.00	220.77	105.61	326.38
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
2002-2004 legislative appropriation	26,219,856	70,347,934	96,567,790	27,869,856	71,097,934	98,967,790
Budget reductions:						
▶ Implement October executive reductions	(2,189,153)	0	(2,189,153)	(3,488,366)	0	(3,488,366)
▶ Eliminate the workforce services program for regional partnerships	(1,600,000)	0	(1,600,000)	(1,500,000)	0	(1,500,000)
▶ Assume functions of Commission on Local Government	0	0	0	398,399	0	398,399
▶ Reduce funding for in-house information technology activities	0	0	0	(17,495)	0	(17,495)
Subtotal budget reductions	(3,789,153)	0	(3,789,153)	(4,607,462)	0	(4,607,462)
Total recommended amendments	(3,789,153)	0	(3,789,153)	(4,607,462)	0	(4,607,462)
Total recommended funding	22,430,703	70,347,934	92,778,637	23,262,394	71,097,934	94,360,328
% change over legislative appropriation	(14.45%)	0%	(3.92%)	(16.53%)	0%	(4.66%)
Position level:						
2002-2004 legislative appropriation	108.00	14.00	122.00	108.00	14.00	122.00
Recommended amendments	(4.00)	0	(4.00)	(1.00)	0	(1.00)
Total recommended positions	104.00	14.00	118.00	107.00	14.00	121.00
DEPARTMENT OF LABOR AND INDUSTRY						
2002-2004 legislative appropriation	7,101,510	5,146,560	12,248,070	7,036,479	5,146,560	12,183,039
Budget reductions:						
▶ Implement October executive reductions	(534,224)	(18,868)	(553,092)	(843,259)	70,381	(772,878)
Subtotal budget reductions	(534,224)	(18,868)	(553,092)	(843,259)	70,381	(772,878)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Other amendments:						
▶ Adjust nongeneral fund appropriation	0	0	0	0	492,400	492,400
▶ Fund required health and safety benchmark positions	0	0	0	114,908	114,908	229,816
▶ Relocate Richmond regional office from Main Street Station	0	0	0	132,470	71,330	203,800
Subtotal other amendments	0	0	0	247,378	678,638	926,016
Total recommended amendments	(534,224)	(18,868)	(553,092)	(595,881)	749,019	153,138
Total recommended funding	6,567,286	5,127,692	11,694,978	6,440,598	5,895,579	12,336,177
% change over legislative appropriation	(7.52%)	(0.37%)	(4.52%)	(8.47%)	14.55%	1.26%
Position level:						
2002-2004 legislative appropriation	116.83	68.17	185.00	116.83	68.17	185.00
Recommended amendments	(9.10)	(3.90)	(13.00)	(6.60)	(1.40)	(8.00)
Total recommended positions	107.73	64.27	172.00	110.23	66.77	177.00
DEPARTMENT OF MINES, MINERALS AND ENERGY						
2002-2004 legislative appropriation	10,445,052	15,323,723	25,768,775	13,036,490	15,323,723	28,360,213
Budget reductions:						
▶ Implement October executive reductions	(260,263)	0	(260,263)	(765,582)	0	(765,582)
▶ Reduce Solar Photovoltaic Manufacturing Incentive Grant Program	0	0	0	(647,364)	0	(647,364)
▶ Increase permit and license fees for inflation	0	0	0	(835,859)	835,859	0
▶ Reduce funding for in-house information technology activities	0	0	0	(29,602)	0	(29,602)
Subtotal budget reductions	(260,263)	0	(260,263)	(2,278,407)	835,859	(1,442,548)
Total recommended amendments	(260,263)	0	(260,263)	(2,278,407)	835,859	(1,442,548)
Total recommended funding	10,184,789	15,323,723	25,508,512	10,758,083	16,159,582	26,917,665
% change over legislative appropriation	(2.49%)	0%	(1.01%)	(17.48%)	5.45%	(5.09%)
Position level:						
2002-2004 legislative appropriation	172.12	71.88	244.00	172.12	71.88	244.00
Recommended amendments	0	0	0	(6.50)	(.50)	(7.00)
Total recommended positions	172.12	71.88	244.00	165.62	71.38	237.00
DEPARTMENT OF MINORITY BUSINESS ENTERPRISE						
2002-2004 legislative appropriation	364,565	1,035,857	1,400,422	361,365	1,035,857	1,397,222
Budget reductions:						
▶ Implement October executive reductions	(38,821)	(109,706)	(148,527)	(39,311)	(112,555)	(151,866)
▶ Reduce funding for in-house information technology activities	0	0	0	(2,500)	0	(2,500)
Subtotal budget reductions	(38,821)	(109,706)	(148,527)	(41,811)	(112,555)	(154,366)
Total recommended amendments	(38,821)	(109,706)	(148,527)	(41,811)	(112,555)	(154,366)

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	325,744	926,151	1,251,895	319,554	923,302	1,242,856
% change over legislative appropriation	(10.65%)	(10.59%)	(10.61%)	(11.57%)	(10.87%)	(11.05%)
Position level:						
2002-2004 legislative appropriation	7.50	13.50	21.00	7.50	13.50	21.00
Recommended amendments	(1.00)	(1.00)	(2.00)	(1.00)	(1.00)	(2.00)
Total recommended positions	6.50	12.50	19.00	6.50	12.50	19.00
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION						
2002-2004 legislative appropriation	0	10,929,377	10,929,377	0	10,997,112	10,997,112
Budget reductions:						
► Implement October executive reductions	0	(241,666)	(241,666)	0	(216,602)	(216,602)
Subtotal budget reductions	0	(241,666)	(241,666)	0	(216,602)	(216,602)
Other amendments:						
► Adjust nongeneral funds to provide appropriation for health insurance premium increase	0	0	0	0	92,678	92,678
► Regulate wax technicians	0	0	0	0	47,420	47,420
Subtotal other amendments	0	0	0	0	140,098	140,098
Total recommended amendments	0	(241,666)	(241,666)	0	(76,504)	(76,504)
Total recommended funding	0	10,687,711	10,687,711	0	10,920,608	10,920,608
% change over legislative appropriation	0%	(2.21%)	(2.21%)	0%	(0.70%)	(0.70%)
Position level:						
2002-2004 legislative appropriation	0	136.00	136.00	0	136.00	136.00
Recommended amendments	0	0	0	0	1.00	1.00
Total recommended positions	0	136.00	136.00	0	137.00	137.00
MILK COMMISSION						
2002-2004 legislative appropriation	0	755,801	755,801	0	755,801	755,801
Budget reductions:						
► Transfer commission responsibilities	0	0	0	0	(755,801)	(755,801)
Subtotal budget reductions	0	0	0	0	(755,801)	(755,801)
Total recommended amendments	0	0	0	0	(755,801)	(755,801)
Total recommended funding	0	755,801	755,801	0	0	0
% change over legislative appropriation	0%	0%	0%	0%	(100.00%)	(100.00%)
Position level:						
2002-2004 legislative appropriation	0	10.00	10.00	0	10.00	10.00
Recommended amendments	0	0	0	0	(10.00)	(10.00)
Total recommended positions	0	10.00	10.00	0	0	0
VIRGINIA AGRICULTURAL COUNCIL						
2002-2004 legislative appropriation	0	340,334	340,334	0	340,334	340,334

See notes to these tables on page B-2.

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	0	340,334	340,334	0	340,334	340,334
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP						
2002-2004 legislative appropriation	15,577,534	0	15,577,534	21,521,533	0	21,521,533
Budget reductions:						
▶ Implement October executive reductions	(1,235,776)	0	(1,235,776)	(1,909,610)	0	(1,909,610)
▶ Reduce funding for the Virginia Advanced Shipbuilding and Carrier Integration Center	0	0	0	(2,500,000)	0	(2,500,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(125,682)	0	(125,682)
Subtotal budget reductions	(1,235,776)	0	(1,235,776)	(4,535,292)	0	(4,535,292)
Total recommended amendments	(1,235,776)	0	(1,235,776)	(4,535,292)	0	(4,535,292)
Total recommended funding	14,341,758	0	14,341,758	16,986,241	0	16,986,241
% change over legislative appropriation	(7.93%)	0%	(7.93%)	(21.07%)	0%	(21.07%)
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA EMPLOYMENT COMMISSION						
2002-2004 legislative appropriation	80,689	481,105,600	481,186,289	79,821	483,424,954	483,504,775
Total recommended funding	80,689	481,105,600	481,186,289	79,821	483,424,954	483,504,775
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
Position level:						
2002-2004 legislative appropriation	0	1,001.00	1,001.00	0	1,001.00	1,001.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	1,001.00	1,001.00	0	1,001.00	1,001.00
VIRGINIA RACING COMMISSION						
2002-2004 legislative appropriation	0	3,353,101	3,353,101	0	3,353,101	3,353,101
Budget reductions:						
▶ Implement October executive reductions	0	(229,300)	(229,300)	0	(222,200)	(222,200)
▶ Reduce pass-through payments for equine research	0	(160,000)	(160,000)	0	(136,000)	(136,000)
Subtotal budget reductions	0	(389,300)	(389,300)	0	(358,200)	(358,200)
Total recommended amendments	0	(389,300)	(389,300)	0	(358,200)	(358,200)

See notes to these tables on page B-2.

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	0	2,963,801	2,963,801	0	2,994,901	2,994,901
% change over legislative appropriation	0%	(11.61%)	(11.61%)	0%	(10.68%)	(10.68%)
Position level:						
2002-2004 legislative appropriation	0	10.00	10.00	0	10.00	10.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	10.00	10.00	0	10.00	10.00
VIRGINIA TOURISM AUTHORITY						
2002-2004 legislative appropriation	14,993,968	0	14,993,968	13,768,020	0	13,768,020
Budget reductions:						
▶ Implement October executive reductions	(1,658,111)	0	(1,658,111)	(925,147)	0	(925,147)
▶ Eliminate cooperative advertising program	0	0	0	(2,250,000)	0	(2,250,000)
▶ Reduce funding for the African-American Heritage Trails in Virginia program	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Eliminate 2004 funding for the Tredegar National Civil War Center	0	0	0	(150,000)	0	(150,000)
▶ Reduce funding for in-house information technology activities	0	0	0	(35,115)	0	(35,115)
Subtotal budget reductions	(1,708,111)	0	(1,708,111)	(3,410,262)	0	(3,410,262)
Total recommended amendments	(1,708,111)	0	(1,708,111)	(3,410,262)	0	(3,410,262)
Total recommended funding	13,285,857	0	13,285,857	10,357,758	0	10,357,758
% change over legislative appropriation	(11.39%)	0%	(11.39%)	(24.77%)	0%	(24.77%)
Position level:						
2002-2004 legislative appropriation	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
TOTAL FOR COMMERCE AND TRADE						
Grand total recommended funds	115,402,302	621,950,341	737,352,643	114,889,621	624,331,769	739,221,390
Grand total recommended positions	1,025.40	1,573.60	2,599.00	971.70	1,569.68	2,541.38