



## Office of Commerce and 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 2005</i>			<i>Fiscal year 2006</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	23.2	23.9	47.1	23.2	23.9	47.1
Department of Business Assistance	10.7	1.3	12.0	10.7	1.3	12.0
Department of Forestry	14.1	9.7	23.8	14.1	9.7	23.8
Department of Housing and Community Development	23.7	71.3	95.0	23.7	71.3	95.0
Department of Labor and Industry	6.7	5.2	12.0	6.7	5.2	12.0
Department of Mines, Minerals and Energy	11.4	17.8	29.3	9.5	17.8	27.4
Department of Minority Business Enterprise	0.6	1.1	1.7	0.7	1.1	1.7
Department of Professional and Occupational Regulation	0.0	11.5	11.5	0.0	11.5	11.5
Virginia Agricultural Council	0.0	0.5	0.5	0.0	0.5	0.5
Virginia Economic Development Partnership	16.7	0.0	16.7	16.2	0.0	16.2
Virginia Employment Commission	<0.1	597.1	597.1	<0.1	571.8	571.9
Virginia Racing Commission	0.0	3.8	3.8	0.0	4.2	4.2
Virginia Tourism Authority	11.4	0.0	11.4	11.4	0.0	11.4
<b>Total for Office of Commerce and Trade</b>	<b>119.1</b>	<b>743.8</b>	<b>862.9</b>	<b>116.7</b>	<b>718.9</b>	<b>835.6</b>

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

## Secretary of Commerce and Trade

### Activities of the agency:

The Secretary of Commerce and Trade is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to 14 agencies in the commerce and trade secretariat.

### Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$2,236 (GF). For 2006, an increase of \$3,192 (GF).
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of less than \$1,000 (GF)
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF).

## Board of Accountancy

### Activities of the agency:

**Licensure.** To establish requirements for entry as a Certified Public Accountant (CPA) or CPA firm, and to determine eligibility for licensure and renewal.

**CPA Examination Administration.** To establish requirements for Certified Public Accountant (CPA) examinations, to determine the eligibility of candidates, and to ensure a secure environment for administration of the examination.

**Support Activities.** To establish and manage a budget for the Board of Accountancy, including procurement of goods and services and personnel.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Licensure	225,795	2.00	225,795	2.00
CPA Examination Administration	11,526	0.00	11,526	0.00
Support Activities	348,679	2.00	348,679	2.00
<b>Total</b>	<b>586,000</b>	<b>4.00</b>	<b>586,000</b>	<b>4.00</b>

### No recommended budget actions

# Department of Agriculture and Consumer Services

## Activities of the agency:

**Marketing and Promoting of Agricultural and Forestry Products.** To increase marketing opportunities for the sale of Virginia agricultural, forest, and seafood products through promotional activities, commodity grading and certification, the commodity boards, and food distribution.

**Food Safety and Inspection Services.** To ensure that Virginia citizens will have a safe and wholesome food supply.

**Animal Industry Veterinary Services and Diagnostic Laboratory Services.** To ensure that animal diseases are detected, diagnosed, and managed in a timely manner, thereby reducing the economic loss to agricultural producers.

**Regulation of Weights and Measures, Motor Fuels, and Agricultural-Related Products.** To promote equitable market conditions through inspections and certifications that will establish a level playing field, foster fair competition among regulated entities, and protect consumers and agricultural producers.

**Plant Pest and Disease Control Services and Gypsy Moth Suppression Services.** To protect and enhance the economic value of agriculture products by controlling plant pests and disease.

**Pesticide Certification and Regulation Services.** To protect the health and welfare of Virginia's citizens and environment by ensuring that pest control operators comply with certification requirements and use pesticides properly, and that pesticides sold for use in Virginia are properly registered.

**Agribusiness Development Services.** To create, expand, and retain agribusinesses in Virginia, thereby creating new jobs and retaining existing jobs in the agribusiness sector.

**Consumer Affairs Services.** To resolve consumer complaints concerning fraudulent, deceptive, or illegal practices.

**Milk Commission.** To assure Virginians of a constant, available, and reasonably priced supply of milk.

**Agency Operations.** To manage agency resources to provide the best service to customers for the least cost.

## Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Marketing and Promoting of Agricultural and Forestry Products	14,980,681	104.00	14,980,681	104.00
Food Safety and Inspection Services	6,226,364	104.00	6,226,364	104.00
Animal Industry Veterinary Services and Diagnostic Laboratory Services	4,976,273	72.00	4,976,273	72.00
Regulation of Weights and Measures, Motor Fuels, and Agricultural-Related Products	4,115,839	66.50	4,115,839	66.50
Plant Pest and Disease Control Services and Gypsy Moth Suppression Services	3,667,962	33.50	3,667,962	33.50
Pesticide Certification and Regulation Services	2,857,282	24.00	2,857,282	24.00
Agribusiness Development Services	311,847	3.00	311,847	3.00
Consumer Affairs Services	1,450,006	21.00	1,450,006	21.00
Milk Commission	755,801	10.00	755,801	10.00
Agency Operations	7,711,866	67.00	7,711,866	67.00
<b>Total</b>	<b>47,053,921</b>	<b>505.00</b>	<b>47,053,921</b>	<b>505.00</b>

## Recommended budget actions:

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$2,114 (GF). For 2006, an increase of \$2,745 (GF). *[Affected Activity: Agency Operations]*
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$4,730 (GF). For 2006, an increase of \$6,506 (GF). *[Affected Activity: Agency Operations]*

- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$5,433 (GF). For 2006, an increase of \$3,320 (GF). [*Affected Activity: Agency Operations*]
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$119,382 (GF). [*Affected Activity: Agency Operations*]
- ▶ **Eliminate pass through funding to Virginia Tech for agriculture education specialists.** Removes funding provided to Virginia Tech for agriculture education specialists in the eastern and western parts of Virginia. For each year, a reduction of \$75,000 (GF). [*Affected Activity: Agency Operations*]
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$6,466 (GF). [*Affected Activity: Agency Operations*]
- ▶ **Adjust fund source for positions in the phytosanitary inspection program.** A technical adjustment to transfer the funding source for positions in the program to inspect agriculture products for export from general fund to nongeneral fund. The positions will be funded with revenue from fees in the inspection program. In 2005, a decrease of three positions (GF) and an increase of three positions (NGF). [*Affected Activity: Plant Pest and Disease Control Services and Gypsy Moth Suppression*]
- ▶ **Adjust fund source for positions for the inspection of food establishments.** A technical adjustment to transfer positions from general fund to nongeneral fund support to better reflect the agency's resources. The positions will be funded with revenue from fees in the food establishment inspection program. In 2005, a decrease of nine positions (GF) and an increase of nine positions (NGF). [*Affected Activity: Food Safety and Inspection Services*]
- ▶ **Adjust fund source for positions for the regulation of agriculture products.** A technical adjustment to transfer positions from general fund to nongeneral fund support to better reflect the agency's resources. The positions will be funded with revenue from fees for the regulation of agriculturally related products program. In 2005, a decrease of 4.6 positions (GF) and an increase of 4.6 positions (NGF). [*Affected Activity: Regulation of Weights and Measures, Motor Fuels, and Agricultural-Related Products*]
- ▶ **Provide funding for payments in lieu of taxes.** A technical adjustment to provide funding for payments in lieu of taxes that were recently assessed against agency property. In each year, an increase of \$3,000 (GF). [*Affected Activity: Agency Operations*]

## Department of Business Assistance

### Activities of the agency:

**Financial Services.** To promote Virginia businesses by increasing access to capital through the creative application of public and private financing, thereby maximizing employment opportunities and investment throughout the Commonwealth.

**Workforce Development.** To promote economic growth by assisting new and expanding Virginia companies in implementing the highest quality workforce recruiting and training programs.

**Existing Business Services.** To assist Virginia businesses to be more efficient and competitive in a global market by serving as a central state source of business resources and information.

**Small Business Incubators.** To increase the number of successful startup companies throughout Virginia and to increase the number of successful startup companies in distressed and underserved areas of Virginia.

**Marketing and Educational Events Coordination.** To foster increased awareness of services available to Virginia's existing businesses, thereby increasing chances of success.

**Administration.** To provide vision, leadership, and adequate resources and support to ensure success of programs and activities of the department.

**Activity resources:**

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Financial Services	1,279,534	9.00	1,279,534	9.00
Workforce Development	7,698,680	13.00	7,698,680	13.00
Existing Business Services	1,011,762	12.00	1,011,762	12.00
Small Business Incubators	410,000	0.00	410,000	0.00
Marketing and Educational Events Coordination	135,155	0.00	135,155	0.00
Administration	1,648,354	14.00	1,648,354	14.00
<b>Total</b>	<b>12,183,485</b>	<b>48.00</b>	<b>12,183,485</b>	<b>48.00</b>

**Recommended budget actions:**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$12,062 (GF). *[Affected Activity: Administration]*
- ▶ **Eliminate funding for small business research.** A reduction in funds for small business research. For 2005, a reduction of \$150,000 (GF) and two positions. For 2006, a reduction of \$150,000 (GF). *[Affected Activity: Existing Business Services]*
- ▶ **Reduce funding for the small business incubator program.** A reduction in funds for the small business incubator program. For each year, a reduction of \$75,000 (GF). *[Affected Activity: Small Business Incubators]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$4,292 (GF). *[Affected Activity: Administration]*

**Department of Forestry**

**Activities of the agency:**

**Forest Resources.** To prevent injury and protect the Commonwealth's citizens, structures, and forests from wildfire, insect, and disease outbreaks.

**Water Quality.** To protect water quality during harvesting operations and restore unprotected streams by planting trees.

**Forest Land Base Conservation.** To conserve a shrinking forestland base and subsequent economic and environmental loss through conservation awareness efforts, landowner conservation agreements, and cooperative work with other agencies and conservation groups.

**Forest Resources Improvement and Renewal.** To plant trees on harvested land and improve existing forests to foster economic development and a healthy environment.

**Organizational Environment.** To ensure the department is well managed and customer-oriented through a motivated work force, high-level employee training, and mentoring, and sound leadership.

**Administrative and Operational Support.** To provide resources for information technology, financial management, human resources, facility management, and fleet management.

**Activity resources:**

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Forest Resources	6,071,411	78.34	6,071,411	78.34
Water Quality	3,273,537	53.36	3,273,537	53.36
Forest Land Base Conservation	2,583,618	37.32	2,583,618	37.32
Forest Resources Improvement and Renewal	9,239,117	124.86	9,239,117	124.86
Organizational Environment	201,038	2.00	201,038	2.00
Administrative and Operational Support	2,513,206	30.50	2,513,206	30.50
<b>Total</b>	<b>23,881,927</b>	<b>326.38</b>	<b>23,881,927</b>	<b>326.38</b>

**Recommended budget actions:**

- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$3,698 (GF). For 2006, an increase of \$4,547 (GF). *[Affected Activity: Administrative and Operational Support]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$7,632 (GF). For 2006, an increase of \$3,662 (GF). *[Affected Activity: Administrative and Operational Support]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$38,403 (GF). *[Affected Activity: Administrative and Operational Support]*
- ▶ **Reduce equipment replacement program.** A reduction in funds for the replacement of equipment. For each year, a reduction of \$159,000 (GF). *[Affected Activity: Forest Resources]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long-distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$2,868 (GF). *[Affected Activity: Administrative and Operational Support]*

# Department of Housing and Community Development

## Activities of the agency:

**Community Development and Revitalization.** To improve the quality of life in distressed communities through revitalization and development activities that address locally identified community and economic development needs.

**Homeless Services.** To support community organizations that work to prevent homelessness, serve homeless individuals and families, and develop housing and supportive services to end homelessness.

**Housing Assistance.** To support the creation and preservation of affordable housing opportunities for low-income households, the elderly, the disabled, and the homeless through new construction, substandard housing rehabilitation, and home ownership assistance.

**State Fire Marshal and Fire Safety.** To provide safety to life and property for Virginia's citizens from the hazards of fire, explosion, or hazardous materials as mandated or authorized by the Code of Virginia.

**Regional Cooperation.** To encourage regional planning and cooperation that addresses problems affecting multiple jurisdictions and requiring a coordinated response.

**State Building Code Administration.** To provide uniform building code regulations for the construction, rehabilitation, and maintenance of buildings and qualification standards for code enforcement personnel to secure safe and affordable buildings throughout Virginia.

**Intergovernmental Relations.** To promote and preserve the viability of Virginia's local governments and to foster intergovernmental relations.

**Policy Office.** To provide analytical resources needed for the development, implementation, and evaluation of agency and administration policies for housing and community development through legislative, regulatory, and administrative processes.

**Administration and Support Services.** To provide overall policy direction, strategic management, accountability and a high quality of administrative services and technical support for all agency programs and to all agency employees through fiscal, personnel, information processing, public relations, procurement, and all other support functions.

## Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Community Development and Revitalization	36,305,866	34.50	36,305,866	34.50
Homeless Services	16,003,523	4.00	16,003,523	4.00
Housing Assistance	32,325,169	13.50	32,325,169	13.50
State Fire Marshal and Fire Safety	2,276,352	30.00	2,276,352	30.00
Regional Cooperation	2,616,768	0.00	2,616,768	0.00
State Building Code Administration	2,627,470	12.00	2,627,470	12.00
Intergovernmental Relations	333,999	3.00	333,999	3.00
Policy Office	281,472	4.00	281,472	4.00
Administration and Support Services	2,099,839	20.00	2,099,839	20.00
<b>Total</b>	<b>94,870,458</b>	<b>121.00</b>	<b>94,870,458</b>	<b>121.00</b>

## Recommended budget actions:

- ▶ **Enhance fire safety in high-risk buildings.** Provides funding for five new fire safety inspectors to implement a program to inspect high-risk buildings in areas without local fire officials. The inspections would include buildings currently not inspected such as nightclubs, hospitals, private schools, private college dormitories and high-rise state buildings. One-half of the costs of the inspection program will be recovered from a fee charged to the owners of the buildings being inspected. For 2005, \$166,000 (GF) and 2.5 positions, \$166,000 (NGF) and 2.5 positions. For 2006, \$160,500 (GF) and \$160,500 (NGF). *[Affected Activity: State Fire Marshal and Fire Safety]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, a reduction of \$1,162 (GF). For 2006, a reduction of \$1,498 (GF). *[Affected Activity: Administration and Support Services]*

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, \$17,495 (GF). *[Affected Activity: Administration and Support Services]*
- ▶ **Reduce funding for Planning District Commissions.** A reduction in funds for pass-through grants to the 21 regional Planning District Commissions for operating support. For each year, a reduction of \$214,928 (GF). *[Affected Activity: Regional Cooperation]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$11,556 (GF). *[Affected Activity: Administration and Support Services]*
- ▶ **Administer a new federal lead-based paint abatement grant.** A technical adjustment to reflect a position necessary to administer a new federal grant received by the agency for lead-based paint abatement. For 2005, one position (NGF). *[Affected Activity: Housing Assistance]*

## Department of Labor and Industry

### Activities of the agency:

**Virginia Occupational Safety and Health Services.** To promote a safe and healthy work environment for Virginia's workers and businesses.

**Labor Law Services.** To administer the state's labor and employment laws, which include payment of wages, child labor, and right to work laws.

**Apprenticeship Program.** To provide workers job training opportunities for lifelong skills and to provide employers a highly skilled workforce.

**Boiler and Pressure Vessel Safety Services.** To protect life and property by certifying and overseeing the installation, operation, and repair of boilers and pressure vessels.

**Asbestos and Lead Services.** To administer the provisions of Virginia's asbestos and lead removal program in regard to installing, removing, and encapsulating asbestos and lead.

**Executive and Resource Management.** To ensure the efficient management of resources in the performance of the agency mission.

**Board Support for Migrant Workers.** To provide administrative support for the migrant and seasonal advisory body and serve as fiscal agency for any funds received.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Virginia Occupational Safety and Health Services	7,072,472	102.00	7,072,472	102.00
Labor Law Services	708,093	13.00	708,093	13.00
Apprenticeship Program	666,071	12.00	666,071	12.00
Boiler and Pressure Vessel Safety Services	489,749	9.00	489,749	9.00
Asbestos and Lead Services	324,697	5.66	324,697	5.66
Executive and Resource Management	2,472,892	35.34	2,472,892	35.34
Board Support for Migrant Workers	9,025	0.00	9,025	0.00
<b>Total</b>	<b>11,742,999</b>	<b>177.00</b>	<b>11,742,999</b>	<b>177.00</b>



### Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2006, an increase of \$2,359 (GF). *[Affected Activity: Executive and Resource Management]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$1,911 (GF). For 2006, an increase of \$1,353 (GF). *[Affected Activity: Executive and Resource Management]*
- ▶ **Expand Apprenticeship Opportunities.** Provides funding and positions to improve service in the apprenticeship program and to allow growth in existing, new, and emerging industry areas. The addition of four field representatives will enable the program to grow by 2,000 more apprentices per year. For 2005, an increase of \$212,830 (GF) and four positions. For 2006, an increase of \$202,830 (GF). *[Affected Activity: Apprenticeship Program]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including for the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,252 (GF). *[Affected Activity: Executive and Resource Management]*
- ▶ **Provide funding for rent as a result of the relocation of the Richmond Regional Office.** A technical adjustment to provide funding for the additional rent expenses for the Richmond Regional Office's new location. The office is being moved from Main Street Station in 2004 because the building is being restored for use as a train station. For each year, an increase of \$22,880 (GF) and \$12,320 (NGF). *[Affected Activity: Executive and Resource Management]*

## Department of Mines, Minerals and Energy

### Activities of the agency:

**Inspection and Enforcement.** To regularly inspect for compliance and enforce safety and reclamation laws on surface and underground coal and mineral mines and gas and oil exploration or production sites, providing for safe and environmentally sound mineral extraction in Virginia.

**Law and Regulatory Compliance.** To establish regulatory standards for and assist operators meet the standards for operation, reclamation, and safety on coal and mineral mines and gas and oil exploration or production sites, and for protection of gas and oil ownership rights.

**Geologic Investigation and Mapping.** To perform geologic and mineral resource studies and provide geologic and mineral resource information to business, government, economic development, educational, land-use planning, and consulting customers and the general public.

**Energy Efficiency.** To implement energy conservation programs for business, government, and educational customers and the general public, act as a liaison with the U.S. Department of Energy, and promote economic development related to Virginia's energy resources.

**Land Reclamation.** To reclaim coal and mineral-mine lands and gas and oil well sites abandoned before the current reclamation laws were enacted, and permitted coal or mineral mine or gas and oil sites where their performance bonds have been forfeited.

**Resource Management.** To provide high-quality administrative services to customers through financial management, human resource management, procurement, internal auditing, program support and evaluation, management information services, and facilities or fleet management.

**Activity resources:**

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Inspection and Enforcement	6,547,203	84.03	6,547,203	84.03
Law and Regulatory Compliance	7,070,339	78.42	7,070,339	78.42
Geologic Investigation and Mapping	1,931,582	26.14	1,931,582	26.14
Energy Efficiency	705,634	7.55	705,634	7.55
Land Reclamation	9,232,831	18.31	9,232,831	18.31
Resource Management	1,493,520	22.55	1,493,520	22.55
<b>Total</b>	<b>26,981,109</b>	<b>237.00</b>	<b>26,981,109</b>	<b>237.00</b>

**Recommended budget actions:**

- ▶ **Fund solar photovoltaic manufacturing incentive grant program.** Provides funds for the solar photovoltaic manufacturing incentive grant program, which encourages companies developing new solar photovoltaic manufacturing facilities to locate in Virginia. For 2005, \$1.9 million (GF). *[Affected Activity: Energy Efficiency]*
- ▶ **Provide funding for risk management premiums.** Adds funding for an increase in automobile and property insurance premiums, which are based on increased costs in the state's self-insurance programs. For 2005, an increase of \$1,183 (GF). For 2006, an increase of \$1,335 (GF). *[Affected Activity: Resource Management]*
- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$1,410 (GF). For 2006, an increase of \$2,013 (GF). *[Affected Activity: Resource Management]*
- ▶ **Adjust funding for state employee workers' compensation premiums.** Adjusts funding to reflect changes in the premiums paid by the agency on behalf of its employees for workers' compensation. Changes in workers' compensation premiums are the result of changes in the covered payroll or claims experience. For 2005, an increase of \$2,920 (GF). For 2006, an increase of \$2,184 (GF). *[Affected Activity: Resource Management]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$29,602 (GF). *[Affected Activity: Resource Management]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$1,644 (GF). *[Affected Activity: Resource Management]*
- ▶ **Adjust nongeneral funds to reflect additional grant.** A technical adjustment to reflect an increase in federal grant funds. For each year, an increase of \$375,939 (NGF). *[Affected Activity: Energy Efficiency]*

# Department of Minority Business Enterprise

## Activities of the agency:

**Outreach.** To increase the number of certified firms and expand the number of opportunities available to the certified firms by communicating with minority-owned, women-owned, and disadvantaged business enterprises; state, local, and federal entities; and private-sector businesses and organizations.

**Certification of Minority, Women, and Disadvantaged Business Enterprises.** To provide state certification to minority-owned, women-owned, and disadvantaged business enterprises in order to increase their opportunities to do business with the state.

**Procurement Reporting and Coordination with State Agencies.** To provide a report to the Governor and the General Assembly on state purchases from minority business enterprises.

**Capital Access Fund for Disadvantaged Businesses.** To provide a means for individuals with diminished capital and credit opportunities to compete in a competitive market area.

**Marketing the Agency.** To increase awareness of state, local, and federal entities, businesses, and organizations of the assistance available from the department.

## Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Outreach	895,828	13.00	895,828	13.00
Certification of Minority, Women, and Disadvantaged Business Enterprises	141,965	2.00	141,965	2.00
Procurement Reporting and Coordination with State Agencies	141,965	2.00	141,965	2.00
Capital Access Fund for Disadvantaged Businesses	201,950	2.80	201,950	2.80
Marketing the Agency	17,941	.20	17,941	.20
<b>Total</b>	<b>1,399,649</b>	<b>20.00</b>	<b>1,399,649</b>	<b>20.00</b>

## Recommended budget actions:

- ▶ **Adjust funding for rental charges.** Adjusts the agency's appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2005, an increase of \$1,923 (GF). For 2006, an increase of \$2,742 (GF). *[Affected Activities: all activities]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$2,500 (GF). *[Affected Activities: all activities]*
- ▶ **Provide funding for additional procurement advocates.** An increase in funds for four additional procurement advocates. These advocates will work with executive branch agencies and certified minority firms to promote and advocate for successful minority business contracts with the Commonwealth. For 2005, \$301,279 (GF) and four positions. For 2006, \$329,426 (GF). *[Affected Activity: Procurement Reporting and Coordination with State Agencies]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract and, if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of \$4,822 (GF). *[Affected Activities: all activities]*

## Department of Professional and Occupational Regulation

### Activities of the agency:

**Licensure, Certification, and Registration.** To maintain clear licensure requirements and standards, and to issue licenses, certifications and registrations for the authorized practice of over 25 regulated professions and occupations.

**Enforcement.** To investigate and make a determination on complaints of violations of statutory and regulatory requirements.

**Support Activities.** To conduct efficient and effective business and administrative functions in support of functional activities.

**Fair Housing.** To ensure compliance with fair housing laws that prohibit discriminatory practices in residential housing.

**Public Information and Education.** To increase public awareness of regulatory issues involving professions and occupations, and to reduce complaints and violations through education of regulants.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Licensure, Certification, and Registration	3,595,722	46.00	3,595,722	46.00
Enforcement	2,732,619	37.00	2,732,619	37.00
Support Activities	4,220,839	45.00	4,220,839	45.00
Fair Housing	853,615	8.00	853,615	8.00
Public Information and Education	69,690	1.00	69,690	1.00
<b>Total</b>	<b>11,472,485</b>	<b>137.00</b>	<b>11,472,485</b>	<b>137.00</b>

No recommended budget actions

## Virginia Agricultural Council

### Activities of the agency:

**Virginia Agricultural Research.** To manage the Virginia Agricultural Foundation fund and to provide assistance and support for agricultural research, education, and services through grants.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Virginia Agricultural Research	490,334	0.00	490,334	0.00
<b>Total</b>	<b>490,334</b>	<b>0.00</b>	<b>490,334</b>	<b>0.00</b>

No recommended budget actions

## Virginia Economic Development Partnership

### Activities of the agency:

**Business Development.** To encourage businesses to locate and expand in Virginia in order to create high-quality, high-paying private-sector jobs, increase the Commonwealth's tax base, and improve the quality of life for its citizens.

**International Trade.** To assist Virginia companies to grow by helping them find export markets to which to sell their goods and services, thereby creating private sector jobs, increasing tax revenue, and improving the quality of life for Virginia's citizens.

**Communications and Promotions.** To conduct various marketing and promotion programs directed toward business location decision-makers, foreign importers, and the domestic and international business communities.

**Research.** To provide economic and industry data that will enable the partnership to target companies ready to relocate or expand, to prepare client recruitment proposals, and assist localities to ready themselves for economic development.

**Information Technology.** To support the department and the Virginia Tourism Corporation in accomplishing their respective missions by providing an effective technology infrastructure within which to work.

**Administration.** To support the department and the Virginia Tourism Corporation in accomplishing their missions by providing executive leadership and legal, fiscal, personnel and support services.

**Activity resources:**

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions*	All Funds	Positions*
Business Development	3,983,598	N/A	3,983,598	N/A
International Trade	2,710,352	N/A	2,710,352	N/A
Communications and Promotions	1,598,355	N/A	1,598,355	N/A
Research	1,642,806	N/A	1,642,806	N/A
Information Technology	1,396,477	N/A	1,396,477	N/A
Administration	3,343,669	N/A	3,343,669	N/A
<b>Total</b>	<b>14,675,257</b>	<b>N/A</b>	<b>14,675,257</b>	<b>N/A</b>

\* Employees of the Virginia Economic Development Partnership are not considered state employees.

**Recommended budget actions:**

- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. For medium or large agencies, consolidation into the new structure was delayed until as late as January 2005. In addition, computer applications considered specific to an agency's particular operations were excluded from the reform initiative. For each year, an increase of \$125,682 (GF). *[Affected Activity: Information Technology]*
- ▶ **Provide funding for the Virginia Commission on Military Bases.** An increase in funds for operating and staff support for the commission and for a Virginia military strategic planning grant program. This program assists Virginia's localities and regions in preparing the most favorable case possible to the federal Base Realignment and Closure Commission for the preservation and possible expansion of Virginia's military installations. For 2005, \$704,000 (GF). For 2006, \$303,000 (GF). *[Affected Activity: Business Development]*
- ▶ **Provide funding to attract motor sports-related businesses to Virginia.** An increase in funds to identify and recruit research and design facilities, engine fabricators, specialized machine shops, racing controls and instrumentation makers, race car teams, and other businesses that support and supply the auto racing industry. For each year, \$250,000 (GF). *[Affected Activity: Business Development]*
- ▶ **Provide funding to market distressed areas.** An increase in funds to market distressed areas of the Commonwealth. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$1.0 million (GF). *[Affected Activity: Business Development]*
- ▶ **Continue funding for the Virginia Commercial Space Flight Authority.** Continues funding for the Virginia Commercial Space Flight Authority. For each year, \$100,000 (GF). *[Affected Activity: Business Development]*
- ▶ **Reduce funding for the shell building program.** A reduction in funds associated with the partnership's shell building program. The partnership will not incur any additional loan obligations for new shell buildings and will instead direct its remaining resources for the program to "virtual" shell buildings that are far less expensive and allow a similar level of preparedness and flexibility. "Virtual" shell buildings allow localities to prepare for a prospect by creating a development team, having architectural drawings prepared, having local sight plan permits in place, having defined cost estimates and time-frames for delivery, and preparing the building site and developing the utility

infrastructure. For 2005, a reduction of \$69,059 (GF). For 2006, a reduction of \$200,000 (GF). *[Affected Activity: Research]*

- ▶ **Eliminate vacant position.** A reduction in funds associated with eliminating a vacant position. For each year, a reduction of \$102,000 (GF). *[Affected Activity: Administration]*

## Virginia Employment Commission

### Activities of the agency:

**Unemployment Insurance Services.** To alleviate hardship by providing unemployment insurance benefits to those who have become unemployed through no fault of their own.

**Job Service.** To assist job seekers through job referrals, placement and training, and to assist employers by screening and referring applicants for job vacancies.

**Workforce Investment Act.** To increase employment, retention, earnings, and occupational skills through the support of a state workforce investment system, a local one-stop delivery system, and three local workforce programs.

**Economic Information Services.** To provide accurate and timely economic information for private and governmental decision makers through the collection, analysis, and publication of labor market data.

**Administrative Law.** To provide a two-tiered appeals system that helps ensure fair and impartial hearings to claimants and employers regarding contested unemployment insurance benefits and tax liabilities.

**Policy and Planning.** To coordinate and monitor the agency's strategic planning process, act as liaison with other agencies and organizations, coordinate the agency's regulatory process, and help ensure that the agency speaks with one voice in matters of policy and regulation.

**Administration and Support Services.** To provide leadership, direction, financial management, facility maintenance, purchasing, information technology development and support for the agency's automated systems, support for the agency's personnel needs, and performing internal audits and special investigations to improve efficiency and effectiveness.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Unemployment Insurance Services	393,085,279	407.13	393,085,279	407.13
Job Service	23,279,913	268.65	23,279,913	268.65
Workforce Investment Act	41,403,561	50.26	41,403,561	50.26
Economic Information Services	3,684,899	71.86	3,684,899	71.86
Administrative Law	2,290,516	35.00	2,290,516	35.00
Policy and Planning	181,317	2.00	181,317	2.00
Administration and Support Services	15,635,441	166.10	15,635,441	166.10
<b>Total</b>	<b>479,560,926</b>	<b>1,001.00</b>	<b>479,560,926</b>	<b>1,001.00</b>

### Recommended budget actions:

- ▶ **Increase funding for unemployment benefits.** Adds funding for additional unemployment benefits that will be paid out to individuals. The funding is necessary because of continued unemployment. For 2005, \$84.2 million (NGF). For 2006, \$73.5 million (NGF). *[Affected Activity: Unemployment Insurance Services]*
- ▶ **Upgrade information technology systems.** Adds funding for the upgrade of the unemployment insurance system and other older and outdated systems used by the agency. This will result in increased efficiency in processing claims for unemployment, will decrease downtime due to problems, and will reduce the cost of maintaining the agency's systems. For 2005, \$17.9 million (NGF). For 2006, \$3.0 million (NGF). *[Affected Activity: Unemployment Insurance Services]*
- ▶ **Allocate federal Reed Act funding for employment services administration.** Allows funding from federal funds to be used for the administration of the job service program. As a result of the

transition to Customer Contact Centers for unemployment insurance, a reallocation of resources in the local offices is necessary and this funding will assist with the transition. For each year, \$4.5 million (NGF). *[Affected Activities: Unemployment Insurance Services and Job Service]*

- ▶ **Increase positions to support Customer Contact Centers and to handle the increased workload.** An increase in staffing for the transition to Customer Contact Centers (call centers) and the required staffing levels to operate them. This action also includes new positions for veteran representatives, to handle contracts with local job training boards, and for unemployment insurance hearing officers to deal with a growing backlog of unemployment insurance appeals. For 2005, \$2.5 million (NGF) and 67.5 positions. For 2006, \$2.8 million (NGF). *[Affected Activities: all activities except Economic Information Services and Policy and Planning]*
- ▶ **Implement VITA savings strategy.** Captures savings from new telecommunications contracts negotiated by the Virginia Information Technologies Agency (VITA), including the new COVANET contract, and if applicable, any cell-phone usage. The COVANET contract includes long distance voice services along with a comprehensive data network and Internet services. For each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administration and Support Services]*
- ▶ **Allow use of federal Reed Act funds for development of Customer Contact Centers.** Authorizes the agency to use federal funds for the continued implementation of Customer Contact Centers (call centers). The agency needs supplemental funding to complete development of the call centers and must draw on every federal resource available to it. This action is contained in Budget Bill language, and has no direct impact for this agency. *[Affected Activity: Unemployment Insurance Services]*
- ▶ **Provide funding for federal Trade Act assistance.** A technical adjustment to reflect increased federal benefit payments to workers as a result of continuing job losses due to foreign competition. For each year, \$4.0 million (NGF). *[Affected Activity: Unemployment Insurance Services]*
- ▶ **Provide funding to operate One-Stop Centers.** A technical adjustment to cover the costs of the agency's support of local One-Stop Centers (which provide a central location for job training services provided by numerous state and local agencies). Many of the local Workforce Investment Boards have contracted with the agency to provide services at the One-Stop Centers, and this action provides the appropriation for that purpose. For each year, \$4.5 million (NGF). *[Affected Activity: Unemployment Insurance Services]*

## Virginia Racing Commission

### Activities of the agency:

**Regulation of Horse Racing.** To oversee pari-mutuel wagering and live horse racing to ensure that regulations and procedures are followed, including drug testing of horses and criminal background checks of those participating in racing and wagering.

**Support and Administration.** To issue regulations governing pari-mutuel wagering and oversee the agency's budgeting and accounting activities, as well as to monitor tax collections and deposits to the state and localities from wagering.

**Financial Incentives.** To promote Virginia's horse industry by providing financial incentives to those who own and breed Virginia horses.

### Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Regulation of Horse Racing	678,534	5.00	678,534	5.00
Support and Administration	933,596	5.00	933,596	5.00
Financial Incentives	1,400,000	0.00	1,400,000	0.00
<b>Total</b>	<b>3,012,130</b>	<b>10.00</b>	<b>3,012,130</b>	<b>10.00</b>

**Recommended budget actions:**

- ▶ **Fund expenses for additional race days.** An increase in funds to allow the agency to cover the additional costs associated with increasing the number of race days. In 2005, the number of race days will increase by 18 days, and in 2006 the number will increase by an additional four days. For 2005, \$144,000 (NGF). For 2006, \$176,000 (NGF). *[Affected Activity: Regulation of Horse Racing]*
- ▶ **Increase appropriation for the Breeders Fund.** A technical adjustment to increase the appropriation in the Breeders Fund to appropriate additional revenue from pari-mutuel wagering. The Code of Virginia requires that one percent of all money wagered be placed in the Breeders Fund to support financial awards to owners and breeders of Virginia bred racehorses. For 2005, \$390,000 (NGF). For 2006, \$520,000 (NGF). *[Affected Activity: Financial Incentives]*
- ▶ **Establish promotion fund for the marketing of the horse industry in the Commonwealth.** Allows the agency to establish a promotion fund for the marketing and promotion of the Virginia horse industry. For 2005, \$250,000 (NGF). For 2006, \$500,000 (NGF). *[Affected Activity: Support and Administration]*

**Virginia Tourism Authority**

**Activities of the agency:**

**Marketing and Promotions.** To attract pleasure and business travelers to Virginia providing economic and employment benefit for the Commonwealth.

**Customer Service & Industry Relations.** To work with tourism industry partners to provide superior customer service, establish educational programs, cultivate community relations, and assist the industry in business development and expansion.

**Virginia Film Office.** To promote Virginia to the film, video, and multi-media industry in an effort to bring increased film and video production to the Commonwealth, thereby providing economic and employment benefits.

**Administration & Finance.** To provide policy, administrative and financial oversight through the Board of Directors and President.

**Pass-Through Payments.** To administer pass-through payments to various private and public organizations to promote tourism.

**Activity resources:**

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions*	All Funds	Positions*
Marketing and Promotions	7,004,515	N/A	7,004,515	N/A
Customer Service & Industry Relations	1,419,971	N/A	1,419,971	N/A
Virginia Film Office	708,081	N/A	708,081	N/A
Administration & Finance	751,802	N/A	751,802	N/A
Pass-Through Payments	300,000	N/A	300,000	N/A
<b>Total</b>	<b>10,184,369</b>	<b>N/A</b>	<b>10,184,369</b>	<b>N/A</b>

\* Employees of the Virginia Tourism Authority are not considered state employees.

**Recommended budget actions:**

- ▶ **Adjust funding for rental charges.** Adjusts the agency’s appropriation in response to the development of new rates for rental space at the seat of government. The new rates were developed to account for changes in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For each year, an increase of less than \$1,000 (GF). *[Affected Activity: Administration and Finance]*
- ▶ **Restore funding for in-house information technology activities.** Restores funding previously removed for implementing the new statewide information technology reform initiative. This adjustment is necessary to account for legislated changes to the implementation schedule and scope of the initiative. Agencies considered either medium or large had delayed implementation schedules al-



lowing for consolidation into the new structure as late as January 2005. Also, applications considered specific to particular agencies' operations were excluded from the reform initiative. For each year, an increase of \$35,115 (GF). *[Affected Activity: Administration and Finance]*

- ▶ **Provide funds to advertise and market the Jamestown 2007 commemoration and for a partnership leveraging program.** An increase in funds to advertise and market the statewide commemorative events marking the 400th anniversary of the founding of Jamestown in 1607, the first permanent English settlement in the United States. The funds also will be used to establish a partnership leveraging program designed to leverage state marketing funds with at least a 2:1 match by public and private partnerships. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$1.0 million (GF). *[Affected Activity: Marketing and Promotions]*
- ▶ **Establish a partnership leveraging program for outdoor resources tourism.** An increase in funds to establish a partnership leveraging program designed to leverage state marketing funds with at least a 2:1 match by public and private partnerships targeted towards outdoor recreation and eco-tourism. For each year, \$150,000 (GF). *[Affected Activity: Marketing and Promotions]*

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Strategic planning and performance measurement information for all executive branch agencies can be accessed centrally through *Virginia Results*, the Commonwealth's automated performance management information system, at:  
[www.dpb.state.va.us/VAResults/VRHome.html](http://www.dpb.state.va.us/VAResults/VRHome.html)

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# Office of Commerce and Trade

## Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF COMMERCE AND TRADE</b>						
<b>2004 legislative appropriation</b>	526,155	0	526,155	526,155	0	526,155
Adjustments to legislative appropriation	18,856	0	18,856	18,856	0	18,856
<b>2004-2006 base budget</b>	545,011	0	545,011	545,011	0	545,011
<b>Recommended budget actions:</b>						
▶ Adjust funding for rental charges	2,236	0	2,236	3,192	0	3,192
▶ Restore funding for in-house information technology activities	547	0	547	547	0	547
▶ Implement VITA savings strategy	(41)	0	(41)	(41)	0	(41)
<b>Total recommended budget actions</b>	2,742	0	2,742	3,698	0	3,698
<b>Total recommended funding</b>	547,753	0	547,753	548,709	0	548,709
Percent change over base budget	.50%	N/A	.50%	.68%	N/A	.68%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	5.00	0.00	5.00	5.00	0.00	5.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	5.00	0.00	5.00	5.00	0.00	5.00
<b>BOARD OF ACCOUNTANCY</b>						
<b>2004 legislative appropriation</b>	0	559,630	559,630	0	559,630	559,630
Adjustments to legislative appropriation	0	26,370	26,370	0	26,370	26,370
<b>2004-2006 base budget</b>	0	586,000	586,000	0	586,000	586,000
<b>Total recommended funding</b>	0	586,000	586,000	0	586,000	586,000
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	0.00	4.00	4.00	0.00	4.00	4.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	4.00	4.00	0.00	4.00	4.00
<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>						
<b>2004 legislative appropriation</b>	22,308,764	21,438,851	43,747,615	22,308,764	21,438,851	43,747,615
Adjustments to legislative appropriation	834,326	2,471,980	3,306,306	834,326	2,471,980	3,306,306
<b>2004-2006 base budget</b>	23,143,090	23,910,831	47,053,921	23,143,090	23,910,831	47,053,921

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended budget actions:</b>						
▶ Provide funding for risk management premiums	2,114	0	2,114	2,745	0	2,745
▶ Adjust funding for rental charges	4,730	0	4,730	6,506	0	6,506
▶ Adjust funding for state employee workers' compensation premiums	5,433	0	5,433	3,302	0	3,302
▶ Restore funding for in-house information technology activities	119,382	0	119,382	119,382	0	119,382
▶ Eliminate pass through funding to Virginia Tech for agriculture education specialists	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Implement VITA savings strategy	(6,466)	0	(6,466)	(6,466)	0	(6,466)
▶ Provide funding for payments in lieu of taxes	3,000	0	3,000	3,000	0	3,000
<b>Total recommended budget actions</b>	<b>53,193</b>	<b>0</b>	<b>53,193</b>	<b>53,469</b>	<b>0</b>	<b>53,469</b>
<b>Total recommended funding</b>	<b>23,196,283</b>	<b>23,910,831</b>	<b>47,107,114</b>	<b>23,196,559</b>	<b>23,910,831</b>	<b>47,107,390</b>
Percent change over base budget	.23%	0.00%	.11%	.23%	0.00%	.11%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>364.58</b>	<b>140.42</b>	<b>505.00</b>	<b>364.58</b>	<b>140.42</b>	<b>505.00</b>
Recommended position level changes	(41.09)	41.09	0.00	(41.09)	41.09	0.00
<b>Total recommended positions</b>	<b>323.49</b>	<b>181.51</b>	<b>505.00</b>	<b>323.49</b>	<b>181.51</b>	<b>505.00</b>
<b>DEPARTMENT OF BUSINESS ASSISTANCE</b>						
<b>2004 legislative appropriation</b>	<b>10,795,084</b>	<b>1,110,430</b>	<b>11,905,514</b>	<b>10,795,084</b>	<b>1,110,430</b>	<b>11,905,514</b>
Adjustments to legislative appropriation	123,280	154,691	277,971	123,280	154,691	277,971
<b>2004-2006 base budget</b>	<b>10,918,364</b>	<b>1,265,121</b>	<b>12,183,485</b>	<b>10,918,364</b>	<b>1,265,121</b>	<b>12,183,485</b>
<b>Recommended budget actions:</b>						
▶ Restore funding for in-house information technology activities	12,062	0	12,062	12,062	0	12,062
▶ Eliminate funding for small business research	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Reduce funding for the small business incubator program	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Implement VITA savings strategy	(4,292)	0	(4,292)	(4,292)	0	(4,292)
<b>Total recommended budget actions</b>	<b>(217,230)</b>	<b>0</b>	<b>(217,230)</b>	<b>(217,230)</b>	<b>0</b>	<b>(217,230)</b>
<b>Total recommended funding</b>	<b>10,701,134</b>	<b>1,265,121</b>	<b>11,966,255</b>	<b>10,701,134</b>	<b>1,265,121</b>	<b>11,966,255</b>
Percent change over base budget	(1.99%)	0.00%	(1.78%)	(1.99%)	0.00%	(1.78%)
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>41.00</b>	<b>7.00</b>	<b>48.00</b>	<b>41.00</b>	<b>7.00</b>	<b>48.00</b>
Recommended position level changes	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
<b>Total recommended positions</b>	<b>39.00</b>	<b>7.00</b>	<b>46.00</b>	<b>39.00</b>	<b>7.00</b>	<b>46.00</b>
<b>DEPARTMENT OF FORESTRY</b>						
<b>2004 legislative appropriation</b>	<b>13,663,869</b>	<b>9,465,664</b>	<b>23,129,533</b>	<b>13,663,869</b>	<b>9,465,664</b>	<b>23,129,533</b>
Adjustments to legislative appropriation	503,966	248,428	752,394	503,966	248,428	752,394
<b>2004-2006 base budget</b>	<b>14,167,835</b>	<b>9,714,092</b>	<b>23,881,927</b>	<b>14,167,835</b>	<b>9,714,092</b>	<b>23,881,927</b>
<b>Recommended budget actions:</b>						
▶ Provide funding for risk management premiums	3,698	0	3,698	4,547	0	4,547

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Adjust funding for state employee workers' compensation premiums	7,632	0	7,632	3,662	0	3,662
▶ Restore funding for in-house information technology activities	38,403	0	38,403	38,403	0	38,403
▶ Reduce equipment replacement program	(159,000)	0	(159,000)	(159,000)	0	(159,000)
▶ Implement VITA savings strategy	(2,868)	0	(2,868)	(2,868)	0	(2,868)
<b>Total recommended budget actions</b>	<b>(112,135)</b>	<b>0</b>	<b>(112,135)</b>	<b>(115,256)</b>	<b>0</b>	<b>(115,256)</b>
<b>Total recommended funding</b>	<b>14,055,700</b>	<b>9,714,092</b>	<b>23,769,792</b>	<b>14,052,579</b>	<b>9,714,092</b>	<b>23,766,671</b>
Percent change over base budget	(.79%)	0.00%	(.47%)	(.81%)	0.00%	(.48%)
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>	<b>220.77</b>	<b>105.61</b>	<b>326.38</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>2004 legislative appropriation</b>	<b>23,462,394</b>	<b>71,097,934</b>	<b>94,560,328</b>	<b>23,462,394</b>	<b>71,097,934</b>	<b>94,560,328</b>
Adjustments to legislative appropriation	250,273	59,857	310,130	250,273	59,857	310,130
<b>2004-2006 base budget</b>	<b>23,712,667</b>	<b>71,157,791</b>	<b>94,870,458</b>	<b>23,712,667</b>	<b>71,157,791</b>	<b>94,870,458</b>
<b>Recommended budget actions:</b>						
▶ Enhance fire safety in high-risk buildings	166,000	166,000	332,000	160,500	160,500	321,000
▶ Adjust funding for state employee workers' compensation premiums	(1,162)	0	(1,162)	(1,498)	0	(1,498)
▶ Restore funding for in-house information technology activities	17,495	0	17,495	17,495	0	17,495
▶ Reduce funding for Planning District Commissions	(214,928)	0	(214,928)	(214,928)	0	(214,928)
▶ Implement VITA savings strategy	(11,556)	0	(11,556)	(11,556)	0	(11,556)
<b>Total recommended budget actions</b>	<b>(44,151)</b>	<b>166,000</b>	<b>121,849</b>	<b>(49,987)</b>	<b>160,500</b>	<b>110,513</b>
<b>Total recommended funding</b>	<b>23,668,516</b>	<b>71,323,791</b>	<b>94,992,307</b>	<b>23,662,680</b>	<b>71,318,291</b>	<b>94,980,971</b>
Percent change over base budget	(.19%)	.23%	.13%	(.21%)	.23%	.12%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>107.00</b>	<b>14.00</b>	<b>121.00</b>	<b>107.00</b>	<b>14.00</b>	<b>121.00</b>
Recommended position level changes	2.50	3.50	6.00	2.50	3.50	6.00
<b>Total recommended positions</b>	<b>109.50</b>	<b>17.50</b>	<b>127.00</b>	<b>109.50</b>	<b>17.50</b>	<b>127.00</b>
<b>DEPARTMENT OF LABOR AND INDUSTRY</b>						
<b>2004 legislative appropriation</b>	<b>6,440,598</b>	<b>5,895,579</b>	<b>12,336,177</b>	<b>6,440,598</b>	<b>5,895,579</b>	<b>12,336,177</b>
Adjustments to legislative appropriation	68,701	(661,879)	(593,178)	68,701	(661,879)	(593,178)
<b>2004-2006 base budget</b>	<b>6,509,299</b>	<b>5,233,700</b>	<b>11,742,999</b>	<b>6,509,299</b>	<b>5,233,700</b>	<b>11,742,999</b>
<b>Recommended budget actions:</b>						
▶ Adjust funding for rental charges	0	0	0	2,359	0	2,359
▶ Adjust funding for state employee workers' compensation premiums	1,911	0	1,911	1,353	0	1,353
▶ Expand apprenticeship opportunities	212,830	0	212,830	202,830	0	202,830
▶ Implement VITA savings strategy	(1,252)	0	(1,252)	(1,252)	0	(1,252)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Provide funding for rent as a result of relocation of Richmond Regional Office	22,880	12,320	35,200	22,880	12,320	35,200
<b>Total recommended budget actions</b>	236,369	12,320	248,689	228,170	12,320	240,490
<b>Total recommended funding</b>	6,745,668	5,246,020	11,991,688	6,737,469	5,246,020	11,983,489
Percent change over base budget	3.63%	.24%	2.12%	3.51%	.24%	2.05%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	110.23	66.77	177.00	110.23	66.77	177.00
Recommended position level changes	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total recommended positions</b>	114.23	66.77	181.00	114.23	66.77	181.00
<b>DEPARTMENT OF MINES, MINERALS AND ENERGY</b>						
<b>2004 legislative appropriation</b>	9,110,447	16,159,582	25,270,029	9,110,447	16,159,582	25,270,029
Adjustments to legislative appropriation	401,264	1,309,816	1,711,080	401,264	1,309,816	1,711,080
<b>2004-2006 base budget</b>	9,511,711	17,469,398	26,981,109	9,511,711	17,469,398	26,981,109
<b>Recommended budget actions:</b>						
► Fund Solar Photovoltaic Manufacturing Incentive Grant Program	1,877,758	0	1,877,758	0	0	0
► Provide funding for risk management premiums	1,183	0	1,183	1,335	0	1,335
► Adjust funding for rental charges	1,410	0	1,410	2,013	0	2,013
► Adjust funding for state employee workers' compensation premiums	2,920	0	2,920	2,184	0	2,184
► Restore funding for in-house information technology activities	29,602	0	29,602	29,602	0	29,602
► Implement VITA savings strategy	(1,644)	0	(1,644)	(1,644)	0	(1,644)
► Adjust nongeneral funds to reflect additional grant	0	375,939	375,939	0	375,939	375,939
<b>Total recommended budget actions</b>	1,911,229	375,939	2,287,168	33,490	375,939	409,429
<b>Total recommended funding</b>	11,422,940	17,845,337	29,268,277	9,545,201	17,845,337	27,390,538
Percent change over base budget	20.09%	2.15%	8.48%	.35%	2.15%	1.52%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	165.62	71.38	237.00	165.62	71.38	237.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	165.62	71.38	237.00	165.62	71.38	237.00
<b>DEPARTMENT OF MINORITY BUSINESS ENTERPRISE</b>						
<b>2004 legislative appropriation</b>	319,554	923,302	1,242,856	319,554	923,302	1,242,856
Adjustments to legislative appropriation	14,171	142,622	156,793	14,171	142,622	156,793
<b>2004-2006 base budget</b>	333,725	1,065,924	1,399,649	333,725	1,065,924	1,399,649
<b>Recommended budget actions:</b>						
► Adjust funding for rental charges	1,923	0	1,923	2,742	0	2,742
► Restore funding for in-house information technology activities	2,500	0	2,500	2,500	0	2,500
► Provide funding for additional procurement advocates	301,279	0	301,279	329,426	0	329,426

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Implement VITA savings strategy	(4,822)	0	(4,822)	(4,822)	0	(4,822)
<b>Total recommended budget actions</b>	300,880	0	300,880	329,846	0	329,846
<b>Total recommended funding</b>	634,605	1,065,924	1,700,529	663,571	1,065,924	1,729,495
Percent change over base budget	90.16%	0.00%	21.50%	98.84%	0.00%	23.57%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	6.50	12.50	19.00	6.50	12.50	19.00
Recommended position level changes	4.00	1.00	5.00	4.00	1.00	5.00
<b>Total recommended positions</b>	10.50	13.50	24.00	10.50	13.50	24.00
<b>DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION</b>						
<b>2004 legislative appropriation</b>	0	10,920,608	10,920,608	0	10,920,608	10,920,608
Adjustments to legislative appropriation	0	551,877	551,877	0	551,877	551,877
<b>2004-2006 base budget</b>	0	11,472,485	11,472,485	0	11,472,485	11,472,485
<b>Total recommended funding</b>	0	11,472,485	11,472,485	0	11,472,485	11,472,485
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	0.00	137.00	137.00	0.00	137.00	137.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	137.00	137.00	0.00	137.00	137.00
<b>VIRGINIA AGRICULTURAL COUNCIL</b>						
<b>2004 legislative appropriation</b>	0	340,334	340,334	0	340,334	340,334
Adjustments to legislative appropriation	0	150,000	150,000	0	150,000	150,000
<b>2004-2006 base budget</b>	0	490,334	490,334	0	490,334	490,334
<b>Total recommended funding</b>	0	490,334	490,334	0	490,334	490,334
Percent change over base budget	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP</b>						
<b>2004 legislative appropriation</b>	14,486,241	0	14,486,241	14,486,241	0	14,486,241
Adjustments to legislative appropriation	189,016	0	189,016	189,016	0	189,016
<b>2004-2006 base budget</b>	14,675,257	0	14,675,257	14,675,257	0	14,675,257
<b>Recommended budget actions:</b>						
► Restore funding for in-house information technology activities	125,682	0	125,682	125,682	0	125,682
► Provide funding for the Virginia Commission on Military Bases	704,000	0	704,000	303,000	0	303,000
► Provide funding to attract motor sports-related businesses to Virginia	250,000	0	250,000	250,000	0	250,000
► Provide funding to market distressed areas	1,000,000	0	1,000,000	1,000,000	0	1,000,000

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Continue funding for the Virginia Commercial Space Flight Authority	100,000	0	100,000	100,000	0	100,000
▶ Reduce funding for the shell building program	(69,059)	0	(69,059)	(200,000)	0	(200,000)
▶ Eliminate vacant position	(102,000)	0	(102,000)	(102,000)	0	(102,000)
<b>Total recommended budget actions</b>	<b>2,008,623</b>	<b>0</b>	<b>2,008,623</b>	<b>1,476,682</b>	<b>0</b>	<b>1,476,682</b>
<b>Total recommended funding</b>	<b>16,683,880</b>	<b>0</b>	<b>16,683,880</b>	<b>16,151,939</b>	<b>0</b>	<b>16,151,939</b>
Percent change over base budget	13.69%	N/A	13.69%	10.06%	N/A	10.06%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VIRGINIA EMPLOYMENT COMMISSION</b>						
<b>2004 legislative appropriation</b>	<b>79,821</b>	<b>483,424,954</b>	<b>483,504,775</b>	<b>79,821</b>	<b>483,424,954</b>	<b>483,504,775</b>
Adjustments to legislative appropriation	861	(3,944,710)	(3,943,849)	861	(3,944,710)	(3,943,849)
<b>2004-2006 base budget</b>	<b>80,682</b>	<b>479,480,244</b>	<b>479,560,926</b>	<b>80,682</b>	<b>479,480,244</b>	<b>479,560,926</b>
<b>Recommended budget actions:</b>						
▶ Increase funding for unemployment benefits	0	84,200,000	84,200,000	0	73,500,000	73,500,000
▶ Upgrade information technology systems	0	17,872,000	17,872,000	0	3,048,000	3,048,000
▶ Allocate federal Reed Act funding for employment services administration	0	4,500,000	4,500,000	0	4,500,000	4,500,000
▶ Increase positions to support Customer Contact Centers and to handle the increased workload	0	2,537,658	2,537,658	0	2,768,354	2,768,354
▶ Implement VITA savings strategy	(45)	0	(45)	(45)	0	(45)
▶ Provide funding for federal Trade Act assistance	0	3,977,501	3,977,501	0	3,977,501	3,977,501
▶ Provide funding to operate One-Stop Centers	0	4,500,000	4,500,000	0	4,500,000	4,500,000
<b>Total recommended budget actions</b>	<b>(45)</b>	<b>117,587,159</b>	<b>117,587,114</b>	<b>(45)</b>	<b>92,293,855</b>	<b>92,293,810</b>
<b>Total recommended funding</b>	<b>80,637</b>	<b>597,067,403</b>	<b>597,148,040</b>	<b>80,637</b>	<b>571,774,099</b>	<b>571,854,736</b>
Percent change over base budget	(.06%)	24.52%	24.52%	(.06%)	19.25%	19.25%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	<b>0.00</b>	<b>1,001.00</b>	<b>1,001.00</b>	<b>0.00</b>	<b>1,001.00</b>	<b>1,001.00</b>
Recommended position level changes	0.00	67.50	67.50	0.00	67.50	67.50
<b>Total recommended positions</b>	<b>0.00</b>	<b>1,068.50</b>	<b>1,068.50</b>	<b>0.00</b>	<b>1,068.50</b>	<b>1,068.50</b>
<b>VIRGINIA RACING COMMISSION</b>						
<b>2004 legislative appropriation</b>	<b>0</b>	<b>2,994,901</b>	<b>2,994,901</b>	<b>0</b>	<b>2,994,901</b>	<b>2,994,901</b>
Adjustments to legislative appropriation	0	17,229	17,229	0	17,229	17,229
<b>2004-2006 base budget</b>	<b>0</b>	<b>3,012,130</b>	<b>3,012,130</b>	<b>0</b>	<b>3,012,130</b>	<b>3,012,130</b>
<b>Recommended budget actions:</b>						
▶ Fund expenses for additional race days	0	144,000	144,000	0	176,000	176,000
▶ Increase appropriation for the Breeders Fund	0	390,000	390,000	0	520,000	520,000
▶ Establish promotion fund for the marketing of the horse industry in the Commonwealth	0	250,000	250,000	0	500,000	500,000
<b>Total recommended budget actions</b>	<b>0</b>	<b>784,000</b>	<b>784,000</b>	<b>0</b>	<b>1,196,000</b>	<b>1,196,000</b>
<b>Total recommended funding</b>	<b>0</b>	<b>3,796,130</b>	<b>3,796,130</b>	<b>0</b>	<b>4,208,130</b>	<b>4,208,130</b>
Percent change over base budget	N/A	26.03%	26.03%	N/A	39.71%	39.71%

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	0.00	10.00	10.00	0.00	10.00	10.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	10.00	10.00	0.00	10.00	10.00
<b>VIRGINIA TOURISM AUTHORITY</b>						
<b>2004 legislative appropriation</b>	10,351,258	0	10,351,258	10,351,258	0	10,351,258
Adjustments to legislative appropriation	(166,889)	0	(166,889)	(166,889)	0	(166,889)
<b>2004-2006 base budget</b>	10,184,369	0	10,184,369	10,184,369	0	10,184,369
<b>Recommended budget actions:</b>						
▶ Adjust funding for rental charges	430	0	430	614	0	614
▶ Restore funding for in-house information technology activities	35,115	0	35,115	35,115	0	35,115
▶ Provide funds to advertise and market the Jamestown 2007 commemoration and for a partnership leveraging program	1,000,000	0	1,000,000	1,000,000	0	1,000,000
▶ Establish a partnership leveraging program for outdoor resources tourism	150,000	0	150,000	150,000	0	150,000
<b>Total recommended budget actions</b>	1,185,545	0	1,185,545	1,185,729	0	1,185,729
<b>Total recommended funding</b>	11,369,914	0	11,369,914	11,370,098	0	11,370,098
Percent change over base budget	11.64%	N/A	11.64%	11.64%	N/A	11.64%
<b>Position level:</b>						
<b>2004 legislative appropriation</b>	0.00	0.00	0.00	0.00	0.00	0.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FOR COMMERCE AND TRADE</b>						
Grand total recommended funds	119,107,030	743,783,468	862,890,498	116,710,576	718,896,664	835,607,240
Grand total recommended positions	988.11	1,682.77	2,670.88	988.11	1,682.77	2,670.88