



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, address needs for moderate- and low-income housing, assist disadvantaged businesses, regulate professions, ensure safe workplaces, and pursue international markets for Virginia products. Until the newly created Secretary of Agriculture and Forestry assumes responsibilities, the Commerce and Trade secretariat also enhances agricultural output and protects forests.

Summary of recommended funding for Commerce & Trade agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
COMMERCE AND TRADE						
Technical Adjustments	0.0	0.0	0.0	0.0	1.3	1.3
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	0.0	0.0	0.0	0.0	0.0	0.0
Unanticipated and unavoidable cost adjustments	0.1	0.0	0.1	0.5	0.0	0.5
Caseload or workload adjustments	0.0	0.0	0.0	0.9	0.6	1.5
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.7	0.0	0.7
Other spending	0.3	0.0	0.3	20.5	0.0	20.5
Total for Office of Commerce and Trade	0.4	0.0	0.4	22.6	1.9	24.6

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

Secretary of Commerce and Trade

Mission Statement:

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth.

Primary Services:

The primary service of this agency is administrative and support services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	538,417	538,900	560,819	453,796	491,603	491,603
Other costs	79,634	80,368	(16,493)	72,027	56,150	57,106
Total dollars	618,051	619,268	544,326	525,823	547,753	548,709
Total positions	7.00	7.00	5.00	5.00	5.00	5.00

Recommended Budget Amendment:

The Governor recommends an overall addition of \$110,418 for fiscal year 2005 and \$248,440 for fiscal year 2006. This represents an increase over the legislative appropriation of 20.16 percent in fiscal year 2005 and 45.28 percent in fiscal year 2006.

- **Fund essential agency operations.** Increase funding to cover the cost of current agency operations, including an additional position. Also includes funding and two positions currently funded by other agencies. For 2005, \$110,418 (GF) and three positions. For 2006, \$248,440 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

Board of Accountancy

Mission Statement:

The Board of Accountancy (Board), as mandated by the Virginia General Assembly, protects the citizens of the Commonwealth through a regulatory program for licensure, continuing competence, and practice standards compliance of Certified Public Accountants (CPA) and CPA firms.

Primary Services:

The primary service of this agency is regulation of professions and occupations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	306,252	306,252	278,173	278,173
Other costs	0	0	322,262	253,378	307,827	307,827
Total dollars	0	0	628,514	559,630	586,000	586,000
Total positions	0.00	0.00	4.00	4.00	4.00	4.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Department of Agriculture and Consumer Services

Mission Statement:

The Department of Agriculture and Consumer Services promotes the economic growth and development of Virginia agriculture, encourages environmental stewardship, and provides consumer protection.

Primary Services:

The primary services of this agency are: nutritional services, animal disease prevention and control, diagnostic services, agriculture security, animal welfare, grading and certification of Virginia products, Milk Commission, marketing research, market Virginia agricultural and forestry products nationally and internationally, agricultural commodity boards, agribusiness development services and farmland preservation, plant pest disease prevention and control services, consumer affairs services, regulation of business practices, food safety and security, and regulation of products.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	29,405,975	29,446,468	29,141,682	25,881,181	28,898,315	28,898,315
Other costs	18,069,276	18,078,266	14,522,992	17,984,584	18,483,799	18,384,075
Total dollars	47,475,251	47,524,734	43,664,674	43,865,765	47,382,114	47,282,390
Total positions	539.00	539.00	494.00	505.00	508.00	508.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$406,135 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Fund relocation of central office staff.** As part of the Capitol Complex renovation, the department will be moving from the Washington Building to the Finance Building. Funding will be used for workstations. For 2006, \$209,350 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Establish board certified veterinary pathologist position.** Establish a position to provide advice, oversight, and quality control of the pathology services provided by the five regional animal health laboratories. The veterinary pathologist will provide expertise in the laboratory system to help safeguard human and animal health through the early detection of diseases. For 2006, \$126,785 (GF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Provide funding in the second year for coyote damage control program.** The second year appropriation for coyote damage control was moved administratively to the first year to avoid a reduction in the program scope by the program partner, the U.S. Department of Agriculture. The amendment provides funding in the second year to match the federal grant for the program. For 2006, \$70,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of eight positions. *[Category: Position level changes only]*

Department of Business Assistance

Mission Statement:

The Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Primary Services:

The primary services of this agency are: financial services, workforce services, existing business services, and marketing and educational events coordination.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	4,017,923	4,146,556	3,925,202	3,829,407	3,394,907	3,394,907
Other costs	18,467,214	18,160,079	9,830,585	8,076,107	9,801,864	9,353,980
Total dollars	22,485,137	22,306,635	13,755,787	11,905,514	13,196,771	12,748,887
Total positions	49.00	49.00	48.00	48.00	62.50	62.50

Recommended Budget Amendments:

The Governor recommends an overall addition of \$798,700 for fiscal year 2006, which is an increase of 6.26 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide additional funding for the workforce services program.** An increase in funds for the workforce services program, a key component of the Commonwealth’s economic development marketing effort. The program provides an incentive for businesses making location decisions to choose Virginia, and for expanding businesses to stay in Virginia. It also ensures that Virginia’s workforce is adequately prepared and trained. For 2006, \$500,000 (GF). *[Category: Caseload or workload adjustments]*
- ▶ **Provide FY 2006 funding for the Virginia-Israel Advisory Board.** An increase to provide funding for the Virginia-Israel Advisory Board. The Board advises the Governor on ways to improve economic and cultural links between the Commonwealth and the State of Israel, with a focus on the areas of commerce and trade, art and education, and general government. For 2006, \$148,700 (GF). *[Category: Other spending]*
- ▶ **Provide additional funding for the small business incubator program.** An increase in funds for program support grants for existing incubators. The grants, which will be awarded on a competitive basis, will be used to support existing incubators during their first three years of operation. For 2006, \$150,000 (GF). *[Category: Other spending]*

Department of Forestry

Mission Statement:

The Department of Forestry works to protect and develop healthy, sustainable forest resources for Virginians.

Primary Services:

The primary service of this agency is forest management.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	15,262,197	15,273,830	16,801,558	15,779,820	15,995,097	15,995,097
Other costs	9,994,681	9,593,907	7,193,607	7,348,864	8,058,695	8,180,574
Total dollars	25,256,878	24,867,737	23,995,165	23,128,684	24,053,792	24,175,671
Total positions	340.00	340.00	338.00	326.38	326.38	326.38

Recommended Budget Amendments:

The Governor recommends an overall addition of \$817,125 for fiscal year 2006, which is an increase of 3.38 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Transfer dry hydrant program funding to the Department of Forestry.** A technical adjustment to transfer appropriation from the Department of Fire Programs to the Department of Forestry for the dry hydrant program.

The Department of Forestry administers the program. For 2006, \$100,000 (NGF). *[Category: Technical adjustments]*

- ▶ **Replace hardware and provide rural broadband access.** Install high-speed network access to Forestry's 69 statewide area offices to replace dial up connections and replace the agency's aging microcomputers and servers. The replacement hardware will be reliable and capable of supporting the agency's Geographic Information System database. For 2006, \$717,125 (GF). *[Category: Information technology]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of three positions. *[Category: Position level changes only]*

Department of Housing and Community Development

Mission Statement:

The Department of Housing and Community Development works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Primary Services:

The primary services of this agency are: housing assistance, homeless assistance, state building code administration, state fire prevention code administration, community development and revitalization, financial assistance for regional cooperation, financial assistance for community development, financial assistance for economic development, and intergovernmental relations.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	7,636,166	7,641,968	8,614,841	8,019,150	8,343,552	8,366,523
Other costs	105,702,404	100,787,856	84,163,796	86,540,570	86,698,755	87,714,448
Total dollars	113,338,570	108,429,824	92,778,637	94,559,720	95,042,307	96,080,971
Total positions	133.00	133.00	118.00	121.00	127.00	127.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$235,000 for fiscal year 2005 and \$20.2 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 21.04 percent in fiscal year 2006.

- ▶ **Provide additional full-time classified positions for long-term wage positions.** An increase in funds to convert nine long-term wage positions to full-time classified positions. For 2006, \$90,000 (GF) and nine positions. *[Category: Caseload or workload adjustments]*
- ▶ **Provide funding for housing supplements for people with disabilities.** An increase in funds for housing supplements to enable more than 200 people with disabilities currently living in settings such as state mental health and mental retardation facilities, nursing facilities, and assisted living facilities to live in more integrated settings. This funding will implement a recommendation of the Community Integration Oversight Advisory Committee and help the Commonwealth continue to comply with the 1999 United States Supreme Court ruling in *Olmstead v. L.C. & E.W* by providing individuals with disabilities additional opportunities to live in more integrated settings. For 2006, \$1.5 million (GF) and one position. *[Category: Other spending]*
- ▶ **Provide funding for Virginia Works Program.** An increase in funds for the Virginia Works initiative, which includes a number of programs to provide new, targeted economic development tools for rural and distressed communities. This effort will strengthen and support existing businesses and new businesses of all sizes across

multiple industry sectors, as well as communities in rural and distressed regions of the state. For 2005, \$235,000 (GF). For 2006, \$18.6 million (GF). *[Category: Other spending]*

- ▶ **Transfer information technology position to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 Session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

Department of Labor and Industry

Mission Statement:

The Department of Labor and Industry improves and protects Virginia's workplaces through education and enforcement, reducing fatalities and injuries at work, ensuring boiler safety, protecting children from hazardous employment, resolving payment of wage disputes, and producing highly skilled workers through registered apprenticeship.

Primary Services:

The primary services of this agency are: apprenticeship program, labor law services, Virginia occupational safety and health services, asbestos and lead services, and boiler and pressure vessel safety services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	10,188,660	10,204,526	10,080,795	9,786,582	9,629,266	9,644,538
Other costs	2,633,561	2,636,116	1,614,183	2,548,980	2,362,422	2,338,951
Total dollars	12,822,221	12,840,642	11,694,978	12,335,562	11,991,688	11,983,489
Total positions	195.00	195.00	172.00	177.00	181.00	181.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$265,434 for fiscal year 2006, which is an increase of 2.21 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Provide additional state matching funds for occupational safety and health program.** Increases funding for the occupational health and safety program to match available federal grant funding. Funds will be used for five health and safety inspectors due to the increase in employers in Virginia. For 2006, \$132,717 (GF) and \$132,717 (NGF). *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology position to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of one position. *[Category: Position level changes only]*

Department of Mines, Minerals, and Energy

Mission Statement:

The Department of Mines, Minerals and Energy enhances the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Primary Services:

The primary services of this agency are: coal worker safety; coal environmental protection and land reclamation; mineral mining environmental protection, worker safety, and land reclamation; gas and oil environmental protection, worker

safety, and land reclamation; geologic investigation, mapping, and reporting; energy conservation and alternative energy supply programs; and financial assistance for energy economic development.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	15,333,267	15,346,329	15,615,436	14,643,309	15,597,710	15,597,710
Other costs	13,144,139	13,619,756	9,893,076	10,626,387	11,792,809	11,792,828
Total dollars	28,477,406	28,966,085	25,508,512	25,269,696	27,390,519	27,390,538
Total positions	250.00	250.00	244.00	237.00	237.00	237.00

Recommended Budget Amendment:

The Governor recommends an overall reduction of six positions for this legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of two positions. *[Category: Position level changes only]*

Department of Minority Business Enterprise

Mission Statement:

The Department of Minority Business Enterprise promotes growth & development of the Commonwealth's minority & disadvantaged business sector; certifies minority businesses; assures that Virginia is attractive to business leaders around the world; and promotes a diverse business base that is profitable, efficient, competitive, and maximizes job creation.

Primary Services:

The primary services of this agency are: minority business enterprise outreach, minority business enterprise certification, minority business enterprise procurement reporting and coordination, and the Capital Access Fund for Disadvantaged Businesses.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,200,309	1,253,573	1,129,345	946,807	1,450,069	1,478,216
Other costs	273,804	171,693	122,550	295,817	(1,015,056)	(1,015,053)
Total dollars	1,474,113	1,425,266	1,251,895	1,242,624	435,013	463,163
Total positions	21.00	22.00	19.00	19.00	7.50	7.50

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Department of Professional and Occupational Regulation

Mission Statement:

The Department of Professional and Occupational Regulation protects the health, safety, and welfare of Virginians, while promoting a competent workforce, productive economy, and fair housing opportunities.

Primary Services:

The primary services of this agency are: licensure, certification, and registration of professions and occupations; enforcement of licensing, regulating, and certifying professions and occupations; and enforcement of fair housing.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	6,948,577	6,953,435	7,876,261	7,884,276	8,210,202	8,210,202
Other costs	3,534,043	3,529,183	2,811,450	3,036,332	3,262,283	3,262,283
Total dollars	10,482,620	10,482,618	10,687,711	10,920,608	11,472,485	11,472,485
Total positions	133.50	133.50	136.00	137.00	137.00	137.00

Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.7 million for fiscal year 2006, which is an increase of 14.84 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Adjust nongeneral fund appropriation for additional revenue.** A technical adjustment to reflect the revised fees approved by the Real Estate Board and the Board for Contractors. For 2006, \$1.2 million (NGF). *[Category: Technical adjustments]*
- ▶ **Provide seven positions to address workload increases.** Adds positions and related costs because of increases in the number of individuals and businesses regulated by the department and increases in the volume of license applications the department receives. For 2006, \$434,224 (NGF) and seven positions. *[Category: Caseload or workload adjustments]*
- ▶ **Add a position to administer tradesmen continuing education requirements.** The Board for Contractors recently issued new continuing education requirements for tradesmen. The position will be responsible for approving, processing, and monitoring the continuing education program. For 2006, \$55,920 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of three positions. *[Category: Position level changes only]*

Virginia Agricultural Council

Mission Statement:

The Virginia Agriculture Council manages the Virginia Agricultural Foundation and provides assistance and support for agricultural research, education, and services through grants.

Primary Services:

The primary service of this agency is financial assistance for agricultural development.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	12,918	12,918	12,918	12,918	12,918	12,918
Other costs	327,416	327,416	327,416	327,416	477,416	477,416
Total dollars	340,334	340,334	340,334	340,334	490,334	490,334
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Virginia Economic Development Partnership

Mission Statement:

The Virginia Economic Development Partnership enhances the quality of life and raises the standard of living for all Virginians, in collaboration with Virginia communities, through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Primary Services:

The primary service of this agency is economic development services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	21,890,031	21,646,229	14,341,758	14,486,241	15,933,880	15,401,939
Total dollars	21,890,031	21,646,229	14,341,758	14,486,241	15,933,880	15,401,939
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Virginia Employment Commission

Mission Statement:

The Virginia Employment Commission promotes economic growth and stability by delivering workforce services, including: economic information, temporary income support, job placement services, and brokering transition and training services.

Primary Services:

The primary services of this agency are: unemployment insurance services, job placement assistance, workforce training assistance, and economic information services.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	58,744,615	58,878,028	60,082,719	60,082,719	68,433,107	68,663,803
Other costs	352,805,908	351,642,806	421,103,570	423,422,042	528,714,933	503,190,933
Total dollars	411,550,523	410,520,834	481,186,289	483,504,761	597,148,040	571,854,736
Total positions	971.00	971.00	1,001.00	1,001.00	1,068.50	1,068.50

Recommended Budget Amendments:

The Governor recommends an overall addition of \$50,000 for fiscal year 2005 and \$100,000 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent for both years.

- ▶ **Provide funding for Advantage Virginia Incentive Program.** Funds the Advantage Virginia Incentive Program to provide scholarships to students attending eligible institutions who fill jobs that are in high demand in the Commonwealth. For 2005, \$50,000 (GF). *[Category: Other spending]*
- ▶ **Provide funds for marketing of Career Readiness Certificate program.** The Career Readiness Certificate verifies that a person has the core skills needed for jobs in a wide range of industries and occupations. Funds are included to market the program, which is managed by the Virginia Workforce Council and the Community College System. For 2006, \$100,000 (GF). *[Category: Other spending]*

- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 26 positions. *[Category: Position level changes only]*

Virginia Racing Commission

Mission Statement:

The Virginia Racing Commission grows, sustains, and controls a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Primary Services:

The primary services of this agency are: financial assistance for economic development; promote the horse industry; and license and regulate horse racing and pari-mutuel wagering.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	858,740	859,230	868,396	706,196	723,200	723,200
Other costs	2,485,642	2,485,642	2,095,405	2,288,705	3,072,930	3,484,930
Total dollars	3,344,382	3,344,872	2,963,801	2,994,901	3,796,130	4,208,130
Total positions	10.00	10.00	10.00	10.00	10.00	10.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

Virginia Tourism Authority

Mission Statement:

The Virginia Tourism Authority provides economic benefit to the Commonwealth through the support and stimulation of Virginia's tourism and motion picture industries.

Primary Services:

The primary service of this agency is tourist promotion.

Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	0	0	0	0	0	0
Other costs	21,008,141	20,036,356	13,285,857	10,351,258	11,744,914	11,095,098
Total dollars	21,008,141	20,036,356	13,285,857	10,351,258	11,744,914	11,095,098
Total positions	0.00	0.00	0.00	0.00	0.00	0.00

Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.



Office of Commerce and Trade

Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
2004-06 legislative appropriation	547,753	0	547,753	548,709	0	548,709
Recommended amendment:						
▶ Fund essential agency operations	110,418	0	110,418	248,440	0	248,440
Total recommended amendment	110,418	0	110,418	248,440	0	248,440
Total recommended funding	658,171	0	658,171	797,149	0	797,149
Percent change over legislative appropriation	20.16%	N/A	20.16%	45.28%	N/A	45.28%
Position level:						
2004-06 legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended amendment	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
2004-06 legislative appropriation	0	586,000	586,000	0	586,000	586,000
Total recommended funding	0	586,000	586,000	0	586,000	586,000
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	0.00	4.00	4.00	0.00	4.00	4.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
2004-06 legislative appropriation	23,471,283	23,910,831	47,382,114	23,371,559	23,910,831	47,282,390
Recommended amendments:						
▶ Fund relocation of central office staff	0	0	0	209,350	0	209,350
▶ Establish board certified veterinary pathologist position	0	0	0	126,785	0	126,785
▶ Provide funding in the second year for coyote damage control program	0	0	0	70,000	0	70,000

	Fiscal Year 2005			Fiscal Year 2006		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended amendments	0	0	0	406,135	0	406,135
Total recommended funding	23,471,283	23,910,831	47,382,114	23,777,694	23,910,831	47,688,525
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.74%	0.00%	.86%
Position level:						
2004-06 legislative appropriation	326.49	181.51	508.00	326.49	181.51	508.00
Recommended amendments	0.00	0.00	0.00	(6.00)	(1.00)	(7.00)
Total recommended positions	326.49	181.51	508.00	320.49	180.51	501.00
DEPARTMENT OF BUSINESS ASSISTANCE						
2004-06 legislative appropriation	10,865,726	2,331,045	13,196,771	10,417,842	2,331,045	12,748,887
Recommended amendments:						
▶ Provide additional funding for the workforce services program	0	0	0	500,000	0	500,000
▶ Provide funding for the Virginia-Israel Advisory Board	0	0	0	148,700	0	148,700
▶ Provide additional funding for the small business incubator program	0	0	0	150,000	0	150,000
Total recommended amendments	0	0	0	798,700	0	798,700
Total recommended funding	10,865,726	2,331,045	13,196,771	11,216,542	2,331,045	13,547,587
Percent change over legislative appropriation	0.00%	0.00%	0.00%	7.67%	0.00%	6.26%
Position level:						
2004-06 legislative appropriation	42.00	20.50	62.50	42.00	20.50	62.50
Recommended amendments	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	42.00	20.50	62.50	42.00	20.50	62.50
DEPARTMENT OF FORESTRY						
2004-06 legislative appropriation	14,339,700	9,714,092	24,053,792	14,461,579	9,714,092	24,175,671
Recommended amendments:						
▶ Transfer dry hydrant program funding to the Department of Forestry	0	0	0	0	100,000	100,000
▶ Replace hardware and provide rural broadband access	0	0	0	717,125	0	717,125
Total recommended amendments	0	0	0	717,125	100,000	817,125
Total recommended funding	14,339,700	9,714,092	24,053,792	15,178,704	9,814,092	24,992,796
Percent change over legislative appropriation	0.00%	0.00%	0.00%	4.96%	1.03%	3.38%
Position level:						
2004-06 legislative appropriation	220.77	105.61	326.38	220.77	105.61	326.38
Recommended amendments	0.00	0.00	0.00	(2.00)	(1.00)	(3.00)
Total recommended positions	220.77	105.61	326.38	218.77	104.61	323.38
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						

	Fiscal Year 2005			Fiscal Year 2006		
	GF	NGF	All Funds	GF	NGF	All Funds
2004-06 legislative appropriation	23,718,516	71,323,791	95,042,307	24,762,680	71,318,291	96,080,971
Recommended amendments:						
▶ Provide additional full-time classified positions for long-term wage positions	0	0	0	90,000	0	90,000
▶ Provide funding for housing supplements for people with disabilities	0	0	0	1,500,000	0	1,500,000
▶ Provide funding for Virginia Works Program	235,000	0	235,000	18,623,000	0	18,623,000
Total recommended amendments	235,000	0	235,000	20,213,000	0	20,213,000
Total recommended funding	23,953,516	71,323,791	95,277,307	44,975,680	71,318,291	116,293,971
Percent change over legislative appropriation	.99%	0.00%	.25%	81.63%	0.00%	21.04%
Position level:						
2004-06 legislative appropriation	109.50	17.50	127.00	109.50	17.50	127.00
Recommended amendments	0.00	0.00	0.00	4.00	5.00	9.00
Total recommended positions	109.50	17.50	127.00	113.50	22.50	136.00
DEPARTMENT OF LABOR AND INDUSTRY						
2004-06 legislative appropriation	6,745,668	5,246,020	11,991,688	6,737,469	5,246,020	11,983,489
Recommended amendment:						
▶ Provide additional state matching funds for occupational safety and health program	0	0	0	132,717	132,717	265,434
Total recommended amendment	0	0	0	132,717	132,717	265,434
Total recommended funding	6,745,668	5,246,020	11,991,688	6,870,186	5,378,737	12,248,923
Percent change over legislative appropriation	0.00%	0.00%	0.00%	1.97%	2.53%	2.21%
Position level:						
2004-06 legislative appropriation	114.23	66.77	181.00	114.23	66.77	181.00
Recommended amendment	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	114.23	66.77	181.00	113.23	66.77	180.00
DEPARTMENT OF MINES, MINERALS AND ENERGY						
2004-06 legislative appropriation	9,545,182	17,845,337	27,390,519	9,545,201	17,845,337	27,390,538
Total recommended funding	9,545,182	17,845,337	27,390,519	9,545,201	17,845,337	27,390,538
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	165.62	71.38	237.00	165.62	71.38	237.00
Recommended amendment	0.00	0.00	0.00	(2.00)	0.00	(2.00)
Total recommended positions	165.62	71.38	237.00	163.62	71.38	235.00
DEPARTMENT OF MINORITY						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
BUSINESS ENTERPRISE						
2004-06 legislative appropriation	435,013	0	435,013	463,163	0	463,163
Total recommended funding	435,013	0	435,013	463,163	0	463,163
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	7.50	0.00	7.50	7.50	0.00	7.50
Total recommended positions	7.50	0.00	7.50	7.50	0.00	7.50
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION						
2004-06 legislative appropriation	0	11,472,485	11,472,485	0	11,472,485	11,472,485
Recommended amendments:						
▶ Adjust nongeneral fund appropriation for additional revenue	0	0	0	0	1,212,500	1,212,500
▶ Provide seven positions to address workload increases	0	0	0	0	434,224	434,224
▶ Add a position to administer tradesmen continuing education requirements	0	0	0	0	55,920	55,920
Total recommended amendments	0	0	0	0	1,702,644	1,702,644
Total recommended funding	0	11,472,485	11,472,485	0	13,175,129	13,175,129
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	14.84%	14.84%
Position level:						
2004-06 legislative appropriation	0.00	137.00	137.00	0.00	137.00	137.00
Recommended amendments	0.00	0.00	0.00	0.00	5.00	5.00
Total recommended positions	0.00	137.00	137.00	0.00	142.00	142.00
VIRGINIA AGRICULTURAL COUNCIL						
2004-06 legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP						
2004-06 legislative appropriation	15,933,880	0	15,933,880	15,401,939	0	15,401,939
Total recommended funding	15,933,880	0	15,933,880	15,401,939	0	15,401,939
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
 VIRGINIA EMPLOYMENT COMMISSION						
2004-06 legislative appropriation	80,637	597,067,403	597,148,040	80,637	571,774,099	571,854,736
Recommended amendments:						
▶ Provide funding for Advantage Virginia Incentive Program	50,000	0	50,000	0	0	0
▶ Provide funds for marketing of Career Readiness Certificate program	0	0	0	100,000	0	100,000
Total recommended amendments	50,000	0	50,000	100,000	0	100,000
Total recommended funding	130,637	597,067,403	597,198,040	180,637	571,774,099	571,954,736
Percent change over legislative appropriation	62.01%	0.00%	.01%	124.01%	0.00%	.02%
Position level:						
2004-06 legislative appropriation	0.00	1,068.50	1,068.50	0.00	1,068.50	1,068.50
Recommended amendments	0.00	0.00	0.00	0.00	(26.00)	(26.00)
Total recommended positions	0.00	1,068.50	1,068.50	0.00	1,042.50	1,042.50
 VIRGINIA RACING COMMISSION						
2004-06 legislative appropriation	0	3,796,130	3,796,130	0	4,208,130	4,208,130
Total recommended funding	0	3,796,130	3,796,130	0	4,208,130	4,208,130
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
Position level:						
2004-06 legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00
 VIRGINIA TOURISM AUTHORITY						
2004-06 legislative appropriation	11,744,914	0	11,744,914	11,095,098	0	11,095,098
Total recommended funding	11,744,914	0	11,744,914	11,095,098	0	11,095,098
Percent change over legislative appropriation	0.00%	N/A	0.00%	0.00%	N/A	0.00%
Position level:						
2004-06 legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
 TOTAL FOR COMMERCE AND TRADE						
Grand total recommended funds	117,823,690	743,783,468	861,607,158	139,501,993	720,832,025	860,334,018
Grand total recommended positions	994.11	1,682.77	2,676.88	987.11	1,664.77	2,651.88