



Office of Natural Resources

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible use of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control water and air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's natural history.

Summary of recommended funding for Natural Resources agencies

Agency	Fiscal year 2003			Fiscal year 2004		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Natural Resources	0.5	0.0	0.5	0.5	0.0	0.5
Chesapeake Bay Local Assistance Department	1.4	0.0	1.4	1.3	0.0	1.3
Chippokes Plantation Farm Foundation	0.2	<0.1	0.3	0.0	0.0	0.0
Department of Conservation and Recreation	29.9	20.2	50.0	24.9	20.3	45.2
Department of Environmental Quality	32.6	106.4	138.9	32.7	104.2	136.9
Department of Game and Inland Fisheries	0.0	41.0	41.0	0.0	41.0	41.0
Department of Historic Resources	2.5	1.0	3.6	2.4	1.0	3.5
Marine Resources Commission	7.9	6.0	13.9	6.9	7.2	14.1
Virginia Museum of Natural History	1.8	0.4	2.2	0.0	0.0	0.0
Total for Natural Resources	76.8	175.0	251.8	68.7	173.7	242.4

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

Secretary of Natural Resources

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** Decreases the position level to reflect reductions in the 2002 Appropriation Act. For 2003, a reduction of two positions (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The office will institute operational efficiencies to achieve its savings.

These reductions do not result in any layoffs. For 2003, a reduction of \$29,778 (GF). For 2004, a reduction of \$41,674 (GF).

- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$203 (GF).

Chesapeake Bay Local Assistance Department

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing operational expenditures, eliminating the competitive grant awards to localities to assist in implementation of the Chesapeake Bay Preservation Act, eliminating a managerial position, and maximizing turnover and vacancy savings. These reductions result in one layoff. For 2003, a reduction of \$80,499 (GF). For 2004, a reduction of \$137,216 (GF), and one position (GF).
- ▶ **Reduce personnel costs.** Decreases appropriation and position level to reflect the elimination of two positions. The agency will eliminate a vacant GIS coordinator position and a vacant environmental specialist position. For 2003, a reduction of \$78,887 (GF). For 2004, a reduction of \$123,252 (GF) and two positions (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$9,971 (GF).
- ▶ **Consolidate the Chesapeake Bay Local Assistance Department within the Department of Conservation and Recreation.** Contingent upon the passage of legislation by the 2003 General Assembly amending the Chesapeake Bay Preservation Act, this action merges the Chesapeake Bay Local Assistance Department as a separate division within the Department of Conservation and Recreation. An operating plan for the merger shall be developed by July 1, 2003. This action is a recommendation of the Commission on Efficiency and Effectiveness.

Chippokes Plantation Farm Foundation

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving the savings by deferring the completion of three conservation projects, reducing advertising expenses, reducing discretionary spending, and reducing volunteer coordination efforts. These reductions result in two layoffs. For 2003, a reduction of \$26,779 (GF) and \$11,841 (NGF). For 2004, a reduction of \$34,491 (GF) and \$11,841 (NGF).

- ▶ **Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation.** Merges activities for the operation of the Chippokes Plantation Farm Foundation and the Chippokes Farm and Forestry Museum into the Department of Conservation and Recreation, effective July 1, 2003. The state will achieve a small savings in expenses. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, a reduction of \$195,455 (GF) and two positions and \$67,103 (NGF).

Department of Conservation and Recreation

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to reflect position and nongeneral fund actions associated with reductions in the 2002 Appropriation Act. For 2003, a reduction of seven positions (GF), and an increase of \$924,962 (NGF) and six positions (NGF). For 2004, an increase of \$1.1 million (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency's reduction plan includes reductions for soil and water conservation, state parks, natural heritage, pass-through grants, and general agency administration. Reductions for soil and water conservation include reducing financial support for Soil and Water Conservation Districts, slowing the implementation of the Conservation Reserve Enhancement Program, reducing general fund support for the completion of total maximum daily load plans, delaying completion of the national cooperative soil survey, consolidating the Fredericksburg and Tappahannock regional offices, reducing the Clean Water Farm Award program, and supplanting funding for positions with nongeneral funds. For state parks, rental fees for cabins and campsites are being increased, full- and part-time positions are not being filled, vehicle replacement is being delayed, resource management projects are being reduced, and funding for operations is being supplanted with nongeneral funds. For natural heritage, equipment purchases are being scaled back; prescribed burns, identification work, and maintenance at Natural Areas is being curtailed; and funding for positions is being supplanted with nongeneral funds. Pass-through grants made to the Virginia Outdoors Foundation and Breaks Interstate Park are being reduced. General agency administration is being reduced by eliminating vacant positions, consolidating office and storage space, extending the replacement schedule for office equipment, delaying the implementation of "seat management," and reducing incidental expenses for such things as training, travel, publications. These reductions result in one layoff. For 2003, a reduction of \$4.1 million (GF) and 26.5 positions (GF), and a reduction of \$78,913 (NGF) and an increase of 10.5 positions (NGF). For 2004, a reduction of \$4.7 million (GF) and an increase of \$769,671 (NGF).
- ▶ **Defer completion of the national cooperative soil survey.** Eliminates funding for completion of the national cooperative soil survey. Funding for this program was reduced 50 percent as part of the across-the-board reduction. This action takes the balance of the funds remaining for the program. The Code of Virginia directs the survey be completed by 2006, contingent upon the availability of funding. For 2004, a reduction of \$95,000 (GF).
- ▶ **Eliminate grant for dredging of Pretty Lake in the City of Norfolk.** Eliminates the pass through grant for the City of Norfolk to dredge Pretty Lake. For 2003, a reduction of \$100,000 (GF).
- ▶ **Eliminate general fund support for the Clean Farm Award program.** Eliminates all general fund support for the Clean Farm Award program. Funding for this program was reduced 80 percent as part of the across-the-board reduction. For each year, a reduction of \$2,000 (GF).

- ▶ **Scale back natural heritage stewardship program.** Eliminate two natural heritage stewardship positions. This reduction will result in two layoffs. For 2004, a reduction of \$75,098 (GF) and two positions (GF).
- ▶ **Eliminate general fund support for development of total maximum daily load plans.** Eliminates the remaining general fund support for development of plans to identify the total maximum daily loads of water pollutants. General fund support for this program was reduced by 95 percent as part of the across-the-board reduction. The program will continue with federal funding. This reduction does not result in any layoffs. For 2004, a reduction of \$62,965 (GF).
- ▶ **Supplant nongeneral funds for the Conservation Reserve Enhancement Program.** Replaces general fund support for a portion of the Conservation Reserve Enhancement Program with non-active Water Quality Improvement Fund grants in 2004. This program makes incentive payments to landowners for the installation of best management practices that will reduce nonpoint source pollution. The Commonwealth is committed to this program through 2007. For 2004, a reduction of \$1.2 million (GF) and an increase of \$1.2 million (NGF).
- ▶ **Reduce financial support to Soil and Water Conservation Districts.** Beginning in 2004, reduces the pass-through grant to the Soil and Water Conservation Districts to the level provided in 1998. For 2003, a reduction of \$423,498 (GF). For 2004, a reduction of \$1.0 million (GF).
- ▶ **Eliminate general fund support for implementation of local tributary strategies.** Eliminates all general fund support for the local tributary implementation strategy program beginning in 2004. General fund support for this program was reduced by 50 percent as part of the across-the-board reduction. For each year, a reduction of \$140,000 (GF).
- ▶ **Roll back financial support to the Virginia Outdoors Foundation.** Reduces the pass-through grant to the Virginia Outdoors Foundation to the level provided in 2002. For 2003, a reduction of \$170,000 (GF). For 2004, a reduction of \$110,000 (GF).
- ▶ **Support parks' enterprise staff with nongeneral funds.** Switches fund source for support of business and concessions personnel from the general fund to nongeneral funds from the state-operated concessions fund. For 2003, a reduction of \$45,000 (GF) and 1.5 positions (GF), and an increase of 1.5 positions (NGF). For 2004, a reduction of \$90,000 (GF).
- ▶ **Reduce operations at selected state parks and natural areas.** Reduces the hours of operation at False Cape, Sky Meadows, and Southwest Virginia Museum State Parks, and the Caledon Natural Area to eight hours per day, five days per week. Additionally, the campground at Clinch Mountain Wildlife Management Area will be closed. This reduction will result in 15 layoffs. For 2003, a reduction of \$112,100 (GF). For 2004, a reduction of \$283,400 (GF).
- ▶ **Eliminate wage position in the Division of Planning and Recreational Resources.** Eliminates a wage position and program support costs in the Division of Planning and Recreational Resources. This reduction does not result in any layoffs. For 2003, a reduction of \$23,467 (GF). For 2004, a reduction of \$46,935 (GF).
- ▶ **Eliminate support for Scenic Rivers program.** Eliminates all general fund support for the Scenic Rivers program. Funding for this program was reduced as part of the across-the-board reduction. This reduction does not result in any layoffs. For each year, a reduction of \$2,000 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT sup-

port will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$157,405 (GF).

Other amendments:

- ▶ **Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation.** Transfers to this agency responsibility for the Chippokes Plantation Farm Foundation and the day-to-day operation of the Chippokes Farm and Forestry Museum. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, an increase of \$121,057 (GF) and two positions (GF), and \$67,103 (NGF).

Department of Environmental Quality

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to reflect nongeneral fund actions associated with reductions in the 2002 Appropriation Act. For each year, an increase of \$1.2 million (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is reducing operational expenditures, reducing its pollution prevention and small business compliance programs, eliminating its innovative technology program and long-range environmental planning unit, reducing contractual support for information systems management, consolidating management activities, and supplanting general fund appropriations with additional indirect cost revenues. The agency is also reassigning staff in its water, solid waste inspection, and environmental education programs; eliminating the competitive grant awards from the Litter Control and Recycling Fund; reducing the state match contribution for the Virginia Water Facilities Revolving Fund; reducing funding for Elizabeth River water quality monitoring and other specified water quality monitoring programs; and reducing the payment to the Chesapeake Bay Foundation for bay education field studies. These reductions result in three layoffs. For 2003, a reduction of \$3.6 million (GF) and 22.67 positions (GF) and an increase of \$2.1 million (NGF) and 18.67 positions (NGF). For 2004, a reduction of \$3.5 million (GF) and an increase of \$1.7 million (NGF).
- ▶ **Eliminate Litter Control and Recycling Fund grants to localities.** Eliminates funds for Litter Control and Recycling Fund grants to localities. Currently, 75 percent of the annual revenues deposited into the Litter Control and Recycling Fund is allocated for local litter prevention and recycling grants to localities. (The agency's October executive reductions already eliminated the competitive grant awards from the fund.) For each year, a reduction of \$1.3 million (NGF).
- ▶ **Eliminate the citizen water quality monitoring grant program.** Eliminates funds for the citizen water quality monitoring grant program. For 2004, a reduction of \$106,409 (GF).
- ▶ **Eliminate four administrative support positions.** Eliminates funds for four vacant administrative support positions. For 2003, a reduction of \$137,506 (GF) and four positions (GF). For 2004, a reduction of \$153,442 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT sup-

port will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$222,813 will be transferred to the general fund. For 2004, a reduction of \$1.4 million (GF).

Other amendments:

- ▶ **Increase funding to cover water program permit fee revenue shortfall.** Increases funding to cover costs associated with the agency's water programs. Permit fee revenues, which cover a portion of these costs, are expected to fall short of earlier projections. For 2004, an increase of \$1.6 million (GF) and 29 positions (GF), and a decrease of \$1.6 million (NGF) and 29 positions (NGF).

Department of Game and Inland Fisheries

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is closing a fish hatchery; ending development of a point-of-sale system for hunting and fishing licenses; reducing the use of part-time personnel; and eliminating technical assistance programs, development work on national forest lands, research and ecological studies, and participant surveys. These reductions result in 100 layoffs. In each year, a reduction of \$2.0 million (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A nongeneral fund savings amount of \$590,090 will be transferred to the general fund in 2004.

Department of Historic Resources

Budget reductions:

- ▶ **Implement reductions in the 2002 Appropriation Act.** A technical adjustment to reflect position changes associated with reductions in the 2002 Appropriation Act. For 2003, a reduction of two positions (GF). For 2004, a reduction of one position (GF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating positions, reducing clerical support, using fee revenue to partially support positions, and reducing funding for discretionary programs. These reductions result in three layoffs. For 2003, a reduction of \$265,954 (GF) and 4.5 positions (GF), and \$104 (NGF) and 1.5 positions (NGF). For 2004, a reduction of \$320,268 (GF) and \$583 (NGF).
- ▶ **Capture turnover and vacancy savings.** Decreases appropriation to capture turnover and vacancy savings for unfilled positions. For 2003, a reduction of \$95,500 (GF). For 2004, a reduction of \$32,266 (GF).

- ▶ **Eliminate two central office positions.** A reduction to capture savings from eliminating two central office positions. Employee severance costs will be paid in 2003. For 2004, a reduction of \$67,170 (GF) and two positions (GF).
- ▶ **Close the Capital Region Preservation Office.** Captures savings from closing the regional office in Petersburg. Employees will be relocated to the Richmond main office. For 2004, a reduction of \$10,906 (GF).
- ▶ **Reduce operating expenses.** Captures savings from reduced administrative operating expenses. This is a one-time strategy. For 2003, a reduction of \$24,061 (GF).
- ▶ **Reduce the Threatened Sites Program.** Reduces funding for the program to protect archaeological sites in danger of being lost to development or nature. For 2004, a reduction of \$10,000 (GF).
- ▶ **Use special funds to publish newsletter.** Switches funding for production and distribution of the agency's newsletter from general fund support to special funds generated from the sale of publications. For each year, a reduction of \$10,000 (GF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$11,001 (GF).

Marine Resources Commission

Budget reductions:

- ▶ **Implement reductions in 2002 Appropriation Act.** A technical adjustment to reflect nongeneral fund actions associated with reductions in the 2002 Appropriation Act. In each year, an increase of \$1.1million (NGF).
- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is achieving savings by eliminating funding for private oyster replenishment grants, eliminating the use of temporary services, extending the repayment period for master equipment lease purchases, reducing marine patrol activity, supplanting the cost of the oyster replenishment program with federal funds, and implementing administrative efficiencies. These reductions do not result in any layoffs. For 2003, a reduction of \$1.0 million (GF) and five positions (GF), and an increase of \$153,898 (NGF). For 2004, a reduction of \$875,628 (GF) and \$19,186 (NGF).
- ▶ **Reduce general fund support for the marine police.** Decreases appropriation for marine police activities to match the five percent reduction being applied to other law enforcement agencies, such as the State Police. For 2003, a reduction of \$247,560 (GF) and an increase of \$31,000 (NGF). For 2004, a reduction of \$247,560 (GF).
- ▶ **Collect deferred royalty payments.** Decreases general fund appropriation and increases nongeneral fund appropriation for royalties paid for use of state-owned bottomland. The agency will collect royalties that were assessed in the past but not paid. For 2004, a decrease of \$70,000 (GF) and one position (GF), and an increase of \$70,000 (NGF) and one position (NGF).

- ▶ **Resume collection of royalties for habitat encroachment.** Decreases general fund appropriation and increases nongeneral fund appropriation for royalties paid for use of state-owned bottomlands. Collection of royalties was suspended several years ago while the program was under review. The agency is now ready to resume collection of the royalty payments. For 2004, a decrease of \$85,000 (GF) and one position (GF), and an increase of \$85,000 (NGF) and one position (NGF).
- ▶ **Increase commercial fisherman's registration license fee.** Adjusts the appropriation to reflect an increase in the commercial fisherman's registration license fee from \$150 to \$175. This is the first fee increase since 1993, and the revenue will be used to support agency fisheries management and law enforcement activities. For 2004, a decrease of \$67,925 (GF) and two positions (GF), and an increase of \$67,925 (NGF) and two positions (NGF).
- ▶ **Increase the fee for a commercial seafood landing license.** Adjusts the appropriation to reflect an increase in the fee for a commercial seafood landing license from \$150 to \$200. This is the first fee increase since 1996, and the revenue will be used to support agency fisheries management and law enforcement activities. For 2004, a decrease of \$11,950 (GF) and an increase of \$11,950 (NGF).
- ▶ **Increase the fee for an individual saltwater fishing license.** Adjusts the appropriation to reflect an increase in the fee for an individual recreational saltwater fishing license from \$7.50 to \$12.50. This matches the fee charged for an individual freshwater fishing license. This is the first fee increase since 1992, and the revenue will be used to support agency fisheries management and law enforcement activities. For 2004, a decrease of \$429,065 (GF) and eight positions (GF), and an increase of \$429,065 (NGF) and eight positions (NGF).
- ▶ **Increase the fee for a 10-day saltwater fishing license.** Adjusts the appropriation to reflect an increase in the fee for an individual 10-day saltwater fishing license from \$5 to \$10. This is the first fee increase since 1992, and the revenue will be used to support agency fisheries management and law enforcement activities. For 2004, a decrease of \$35,350 (GF) and an increase of \$35,350 (NGF).
- ▶ **Increase the fee for a saltwater fishing license for a recreational boat.** Adjusts the appropriation to reflect an increase in the fee for a saltwater fishing license for a recreational boat from \$30 to \$50. This is the first fee increase since 1992, and the revenue will be used to support agency fisheries management and law enforcement activities. For 2004, a decrease of \$712,620 (GF) and 17 positions (GF), and an increase of \$712,620 (NGF) and 17 positions (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. For 2004, a reduction of \$24,044 (GF).

Virginia Museum of Natural History

Budget reductions:

- ▶ **Implement October executive reductions.** Decreases appropriation to reflect budget reductions announced in October 2002. The agency is eliminating all part-time positions, the exhibits department, and a vacant development officer's position; implementing an eight-day furlough for all employees; and reducing its operating budget. These reductions result in 14 layoffs. For 2003, a reduction of \$287,184 (GF) and five positions (GF). For 2004, a reduction of \$311,001 (GF).

- ▶ **Eliminate two full-time positions.** Decreases appropriation due to the elimination of two positions. For 2004, a reduction of \$56,690 (GF) and two positions (GF).
- ▶ **Reduce funding for operating budget.** Decreases funding for operating budgets of the various departments within the agency for nonpersonal services such as supplies. For 2004, a reduction of \$10,662 (GF).
- ▶ **Supplant funding with additional revenue from fundraising.** Decreases general fund support to reflect increased revenue from additional fundraising efforts of the museum. For 2004, a reduction of \$60,000 (GF), and an increase of \$60,000 (NGF).
- ▶ **Eliminate support for the museum branches.** A reduction in support for the two branch museums located in Blacksburg and Charlottesville. For 2004, a reduction of \$137,000 (GF).
- ▶ **Consolidate the Virginia Museum of Natural History into the Science Museum of Virginia.** Transfers the functions and responsibilities of the museum, effective July 1, 2003. The two museums have similar missions and combining them will reduce overlap. The Science Museum of Virginia will assume the functions. This action is a recommendation of the Commission on Efficiency and Effectiveness. For 2004, a reduction of \$1.5 million (GF) and 28 positions (GF) and \$444,601 (NGF) and 3 positions (NGF).
- ▶ **Reduce funding for in-house information technology activities.** Reflects expected savings attributable to the implementation of the new statewide information technology (IT) reform initiative. Funding for any contracted IT support will be eliminated. Services such as help desk and IT support will be consolidated statewide along with purchases of software licenses. Direct support of this agency's IT activities will be provided by the new Virginia Information Technologies Agency. A corresponding nongeneral fund savings amount of \$1,434 will be transferred to the general fund. For 2004, a reduction of \$8,126 (GF).



Office of Natural Resources

Detail Tables

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF NATURAL RESOURCES						
2002-2004 legislative appropriation	514,944	0	514,944	510,361	0	510,361
Budget reductions:						
▶ Implement October executive reductions	(29,778)	0	(29,778)	(41,674)	0	(41,674)
▶ Reduce funding for in-house information technology activities	0	0	0	(203)	0	(203)
Subtotal budget reductions	(29,778)	0	(29,778)	(41,877)	0	(41,877)
Total recommended amendments	(29,778)	0	(29,778)	(41,877)	0	(41,877)
Total recommended funding	485,166	0	485,166	468,484	0	468,484
% Change over legislative appropriation	(5.78%)	0%	(5.78%)	(8.21%)	0%	(8.21%)
Position level:						
2002-2004 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended amendments	(2.00)	0	(2.00)	(2.00)	0	(2.00)
Total recommended positions	4.00	0	4.00	4.00	0	4.00
CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT						
2002-2004 legislative appropriation	1,542,199	0	1,542,199	1,530,083	0	1,530,083
Budget reductions:						
▶ Implement October executive reductions	(80,499)	0	(80,499)	(137,216)	0	(137,216)
▶ Reduce personnel costs	(78,887)	0	(78,887)	(123,252)	0	(123,252)
▶ Reduce funding for in-house information technology activities	0	0	0	(9,971)	0	(9,971)
Subtotal budget reductions	(159,386)	0	(159,386)	(270,439)	0	(270,439)
Total recommended amendments	(159,386)	0	(159,386)	(270,439)	0	(270,439)
Total recommended funding	1,382,813	0	1,382,813	1,259,644	0	1,259,644
% change over legislative appropriation	(10.33%)	0%	(10.33%)	(17.67%)	0%	(17.67%)
Position level:						
2002-2004 legislative appropriation	21.00	0	21.00	21.00	0	21.00
Recommended amendments	0	0	0	(3.00)	0	(3.00)
Total recommended positions	21.00	0	21.00	18.00	0	18.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
CHIPPOKES PLANTATION FARM FOUNDATION						
2002-2004 legislative appropriation	229,946	78,944	308,890	229,946	78,944	308,890
Budget reductions:						
▶ Implement October executive reductions	(26,779)	(11,841)	(38,620)	(34,491)	(11,841)	(46,332)
▶ Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	0	0	0	(195,455)	(67,103)	(262,558)
Subtotal budget reductions	(26,779)	(11,841)	(38,620)	(229,946)	(78,944)	(308,890)
Total recommended amendments	(26,779)	(11,841)	(38,620)	(229,946)	(78,944)	(308,890)
Total recommended funding	203,167	67,103	270,270	0	0	0
% change over legislative appropriation	(11.65%)	(15.00%)	(12.50%)	(100.00%)	(100.00%)	(100.00%)
Position level:						
2002-2004 legislative appropriation	2.00	0	2.00	2.00	0	2.00
Recommended amendments	0	0	0	(2.00)	0	(2.00)
Total recommended positions	2.00	0	2.00	0	0	0
DEPARTMENT OF CONSERVATION AND RECREATION						
2002-2004 legislative appropriation	34,970,136	19,305,714	54,275,850	32,796,372	17,126,714	49,923,086
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	924,962	924,962	0	1,095,405	1,095,405
▶ Implement October executive reductions	(4,080,353)	(78,913)	(4,159,266)	(4,730,874)	769,671	(3,961,203)
▶ Defer completion of the national cooperative soil survey	0	0	0	(95,000)	0	(95,000)
▶ Eliminate grant for dredging of Pretty Lake in the City of Norfolk	(100,000)	0	(100,000)	0	0	0
▶ Eliminate general fund support for the Clean Farm Award program	(2,000)	0	(2,000)	(2,000)	0	(2,000)
▶ Eliminate general fund support for development of total maximum daily load plans	0	0	0	(62,965)	0	(62,965)
▶ Supplant nongeneral funds for the Conservation Reserve Enhancement Program	0	0	0	(1,200,637)	1,200,637	0
▶ Scale back natural heritage stewardship program	0	0	0	(75,098)	0	(75,098)
▶ Reduce financial support to Soil and Water Conservation Districts	(423,498)	0	(423,498)	(1,002,005)	0	(1,002,005)
▶ Eliminate general fund support for implementation of local tributary strategies	(140,000)	0	(140,000)	(140,000)	0	(140,000)
▶ Roll back financial support to the Virginia Outdoors Foundation	(170,000)	0	(170,000)	(110,000)	0	(110,000)
▶ Support parks' enterprise staff with nongeneral funds	(45,000)	0	(45,000)	(90,000)	0	(90,000)
▶ Reduce operations at selected state parks and natural areas	(112,100)	0	(112,100)	(283,400)	0	(283,400)
▶ Eliminate wage position in the Division of Planning and Recreational Resources	(23,467)	0	(23,467)	(46,935)	0	(46,935)
▶ Eliminate support for Scenic River program	(2,000)	0	(2,000)	(2,000)	0	(2,000)

See notes to these tables on page B-2.

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Reduce funding for in-house information technology activities	0	0	0	(157,405)	0	(157,405)
Subtotal budget reductions	(5,098,418)	846,049	(4,252,369)	(7,998,319)	3,065,713	(4,932,606)
Other amendments:						
▶ Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	0	0	0	121,057	67,103	188,160
Subtotal other amendments	0	0	0	121,057	67,103	188,160
Total recommended amendments	(5,098,418)	846,049	(4,252,369)	(7,877,262)	3,132,816	(4,744,446)
Total recommended funding	29,871,718	20,151,763	50,023,481	24,919,110	20,259,530	45,178,640
% change over legislative appropriation	(14.58%)	4.38%	(7.83%)	(24.02%)	18.29%	(9.50%)
Position level:						
2002-2004 legislative appropriation	380.00	34.00	414.00	380.00	34.00	414.00
Recommended amendments	(35.00)	18.00	(17.00)	(35.00)	18.00	(17.00)
Total recommended positions	345.00	52.00	397.00	345.00	52.00	397.00
DEPARTMENT OF ENVIRONMENTAL QUALITY						
2002-2004 legislative appropriation	36,337,304	104,359,936	140,697,240	36,269,976	104,208,936	140,478,912
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	1,187,949	1,187,949	0	1,188,515	1,188,515
▶ Implement October executive reductions	(3,625,435)	2,088,095	(1,537,340)	(3,515,623)	1,664,011	(1,851,612)
▶ Eliminate Litter Control and Recycling Fund grants to localities	0	(1,272,750)	(1,272,750)	0	(1,272,750)	(1,272,750)
▶ Eliminate the citizen water quality monitoring grant program	0	0	0	(106,409)	0	(106,409)
▶ Eliminate four administrative support positions	(137,506)	0	(137,506)	(153,442)	0	(153,442)
▶ Reduce funding for in-house information technology activities	0	0	0	(1,357,419)	0	(1,357,419)
Subtotal budget reductions	(3,762,941)	2,003,294	(1,759,647)	(5,132,893)	1,579,776	(3,553,117)
Other amendments:						
▶ Increase funding to cover water program permit fee revenue shortfall	0	0	0	1,600,000	(1,600,000)	0
Subtotal other amendments	0	0	0	1,600,000	(1,600,000)	0
Total recommended amendments	(3,762,941)	2,003,294	(1,759,647)	(3,532,893)	(20,224)	(3,553,117)
Total recommended funding	32,574,363	106,363,230	138,937,593	32,737,083	104,188,712	136,925,795
% change over legislative appropriation	(10.36%)	1.92%	(1.25%)	(9.74%)	(0.02%)	(2.53%)
Position level:						
2002-2004 legislative appropriation	441.40	423.60	865.00	425.40	439.60	865.00
Recommended amendments	(26.67)	18.67	(8.00)	2.33	(10.33)	(8.00)
Total recommended positions	414.73	442.27	857.00	427.73	429.27	857.00

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF GAME AND INLAND FISHERIES						
2002-2004 legislative appropriation	0	43,088,404	43,088,404	0	43,088,404	43,088,404
Budget reductions:						
▶ Implement October executive reductions	0	(2,048,840)	(2,048,840)	0	(2,048,840)	(2,048,840)
Subtotal budget reductions	0	(2,048,840)	(2,048,840)	0	(2,048,840)	(2,048,840)
Total recommended amendments	0	(2,048,840)	(2,048,840)	0	(2,048,840)	(2,048,840)
Total recommended funding	0	41,039,564	41,039,564	0	41,039,564	41,039,564
% change over legislative appropriation	0%	(4.75%)	(4.75%)	0%	(4.75%)	(4.75%)
Position level:						
2002-2004 legislative appropriation	0	472.00	472.00	0	472.00	472.00
Recommended amendments	0	0	0	0	0	0
Total recommended positions	0	472.00	472.00	0	472.00	472.00
DEPARTMENT OF HISTORIC RESOURCES						
2002-2004 legislative appropriation	2,940,578	1,029,491	3,970,069	2,886,936	1,034,199	3,921,135
Budget reductions:						
▶ Implement October executive reductions	(265,954)	(104)	(266,058)	(320,268)	(583)	(320,851)
▶ Use special funds to publish newsletter	(10,000)	0	(10,000)	(10,000)	0	(10,000)
▶ Reduce the Threatened Sites Program	0	0	0	(10,000)	0	(10,000)
▶ Reduce operating budget	(24,061)	0	(24,061)	0	0	0
▶ Close the Capital Region Preservation Office	0	0	0	(10,906)	0	(10,906)
▶ Eliminate two central office positions	0	0	0	(67,170)	0	(67,170)
▶ Capture turnover and vacancy savings	(95,500)	0	(95,500)	(32,266)	0	(32,266)
▶ Reduce funding for in-house information technology activities	0	0	0	(11,001)	0	(11,001)
Subtotal budget reductions	(395,515)	(104)	(395,619)	(461,611)	(583)	(462,194)
Total recommended amendments	(395,515)	(104)	(395,619)	(461,611)	(583)	(462,194)
Total recommended funding	2,545,063	1,029,387	3,574,450	2,425,325	1,033,616	3,458,941
% change over legislative appropriation	(13.45%)	(0.01%)	(9.97%)	(15.99%)	(0.06%)	(11.79%)
Position level:						
2002-2004 legislative appropriation	34.00	14.00	48.00	33.00	14.00	47.00
Recommended amendments	(6.50)	1.50	(5.00)	(7.50)	1.50	(6.00)
Total recommended positions	27.50	15.50	43.00	25.50	15.50	41.00
MARINE RESOURCES COMMISSION						
2002-2004 legislative appropriation	9,192,026	4,673,469	13,865,495	9,440,026	4,673,469	14,113,495
Budget reductions:						
▶ Implement reductions in 2002 Appropriation Act	0	1,108,750	1,108,750	0	1,108,750	1,108,750
▶ Implement October executive reductions	(1,008,507)	153,898	(854,609)	(875,628)	(19,186)	(894,814)
▶ Reduce general fund support for the marine police	(247,560)	31,000	(216,560)	(247,560)	0	(247,560)
▶ Resume collection of royalties for habitat encroachment	0	0	0	(85,000)	85,000	0

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Increase the fee for a saltwater fishing license for a recreational boat	0	0	0	(712,620)	712,620	0
▶ Increase the fee for an individual saltwater fishing license	0	0	0	(429,065)	429,065	0
▶ Increase the fee for a commercial seafood landing license	0	0	0	(11,950)	11,950	0
▶ Increase the fee for a 10-day saltwater fishing license	0	0	0	(35,350)	35,350	0
▶ Increase commercial fisherman's registration license fee	0	0	0	(67,925)	67,925	0
▶ Collect deferred royalty payments	0	0	0	(70,000)	70,000	0
▶ Reduce funding for in-house information technology activities	0	0	0	(24,044)	0	(24,044)
Subtotal budget reductions	(1,256,067)	1,293,648	37,581	(2,559,142)	2,501,474	(57,668)
Total recommended amendments	(1,256,067)	1,293,648	37,581	(2,559,142)	2,501,474	(57,668)
Total recommended funding	7,935,959	5,967,117	13,903,076	6,880,884	7,174,943	14,055,827
% change over legislative appropriation	(13.66%)	27.68%	0.27%	(27.11%)	53.52%	(0.41%)
Position level:						
2002-2004 legislative appropriation	134.00	20.00	154.00	134.00	20.00	154.00
Recommended amendments	(5.00)	0	(5.00)	(34.00)	29.00	(5.00)
Total recommended positions	129.00	20.00	149.00	100.00	49.00	149.00
VIRGINIA MUSEUM OF NATURAL HISTORY						
2002-2004 legislative appropriation	2,120,243	384,601	2,504,844	2,097,445	384,601	2,482,046
Budget reductions:						
▶ Implement October executive reductions	(287,184)	0	(287,184)	(311,001)	0	(311,001)
▶ Eliminate two full-time positions	0	0	0	(56,690)	0	(56,690)
▶ Reduce funding for operating budget	0	0	0	(10,662)	0	(10,662)
▶ Supplant funding with additional revenue from fundraising	0	0	0	(60,000)	60,000	0
▶ Eliminate support for the museum branches	0	0	0	(137,000)	0	(137,000)
▶ Consolidate the Museum of Natural History into the Science Museum of Virginia	0	0	0	(1,513,966)	(444,601)	(1,958,567)
▶ Reduce funding for in-house information technology activities	0	0	0	(8,126)	0	(8,126)
Subtotal budget reductions	(287,184)	0	(287,184)	(2,097,445)	(384,601)	(2,482,046)
Total recommended amendments	(287,184)	0	(287,184)	(2,097,445)	(384,601)	(2,482,046)
Total recommended funding	1,833,059	384,601	2,217,660	0	0	0
% change over legislative appropriation	(13.54%)	0%	(11.47%)	(100.00%)	(100.00%)	(100.00%)
Position level:						
2002-2004 legislative appropriation	35.00	3.00	38.00	35.00	3.00	38.00
Recommended amendments	(5.00)	0	(5.00)	(35.00)	(3.00)	(38.00)
Total recommended positions	30.00	3.00	33.00	0	0	0
TOTAL FOR NATURAL RESOURCES						
Grand total recommended funds	76,831,308	175,002,765	251,834,073	68,690,530	173,696,365	242,386,895
Grand total recommended positions	973.23	1,004.77	1,978.00	920.23	1,017.77	1,938.00