



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 2005			Fiscal year 2006		
	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	1.5	0.0	1.5
Chippokes Plantation Farm Foundation	0.2	<0.1	0.2	0.2	<0.1	0.2
Department of Conservation and Recreation	30.3	22.4	52.7	28.5	22.4	50.9
Department of Environmental Quality	42.1	133.0	175.2	36.3	133.0	169.3
Department of Game and Inland Fisheries	0.7	44.9	45.7	0.7	45.4	46.1
Department of Historic Resources	2.5	1.2	3.7	2.5	1.2	3.7
Marine Resources Commission	8.8	5.8	14.6	8.5	5.8	14.3
Virginia Museum of Natural History	1.7	0.4	2.1	1.7	0.4	2.1
Total for Natural Resources	88.2	207.9	296.1	80.3	208.3	288.6

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

Secretary of Natural Resources

Activities of the agency:

The Secretary of Natural Resources is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the eight agencies in the natural resources 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 \$1,451 (GF). For 2006, an increase of \$2,073 (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).

Chesapeake Bay Local Assistance Department

Activities of the agency:

Local Program Consistency Review. To evaluate local Bay Act programs to assure they are being correctly and effectively implemented so as to reduce or prevent runoff pollution, thus protecting the quality of the Chesapeake Bay and its tributaries.

Program Technical Support. To provide guidance, training, technical assistance, and oversight to Tidewater local governments implementing local Bay Act programs, resulting in improved program implementation and greater water quality protection.

Local Program Financial Assistance. To help Tidewater local governments and Soil and Water Conservation Districts with the cost of implementing local Bay Act program requirements to protect the quality of the Chesapeake Bay and its tributaries.

Agency Administrative Support. To direct the implementation of the department's programs and provide the processes and procedures to manage its financial and human resources.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Local Program Consistency Review	334,781	6.00	334,781	6.00
Program Technical Support	549,893	9.00	549,893	9.00
Local Program Financial Assistance	0	0.00	0	0.00
Agency Administrative Support	550,379	5.00	550,379	5.00
Total	1,435,053	20.00	1,435,053	20.00

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 \$4,502 (GF). For 2006, an increase of \$6,428 (GF). *[Affected Activity: Agency Administrative 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 each year, a decrease of less than \$1,000 (GF). *[Affected Activity: Agency Administrative 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 \$9,971 (GF). *[Affected Activity: Agency Administrative Support]*
- ▶ **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: Agency Administrative Support]*

Chippokes Plantation Farm Foundation

Activities of the agency:

Operation and Maintenance of Farm Museum. To plan, manage, and provide financial, material, and technical assistance for the development, maintenance, and operation of the Chippokes Plantation Model Farm and Museum.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Operation and Maintenance of Farm Museum	218,532	2.00	218,532	2.00
Total	218,532	2.00	218,532	2.00

Recommended budget actions:

- ▶ **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 each year, an increase of less than \$1,000 (GF). *[Affected Activity: Operation and Maintenance of Farm Museum]*
- ▶ **Provide funding for increase in salary and fringe benefits.** A technical adjustment to provide funding for salary and fringe benefit adjustments for one position. For each year, \$2,559 (GF). *[Affected Activity: Operation and Maintenance of Farm Museum]*

Department of Conservation and Recreation

Activities of the agency:

State Park Conservation Operations, Preservation, and Management. To manage and maintain park and other recreational lands and facilities in Virginia and their natural resources, and to provide the necessary activities for the enjoyment of the areas, including enforcement of regulations, so they may be available to the public.

Statewide Nonpoint Source Pollution Control. To reduce the amount of sediments, nutrients, toxins, and pathogens from entering the Chesapeake Bay and all other state waters from diffuse land sources.

Natural Heritage Preservation and Management. To inventory, protect, develop, and manage natural heritage resources and areas of biodiversity.

Urban Nonpoint Source Pollution Control. To control erosion, sedimentation, stormwater runoff, channel erosion, flooding, and pollution resulting from improper site design or construction procedures used in development.

Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance. To provide management of and planning for the protection, acquisition, improvement, and expansion of Virginia's outdoor recreation and open space resources, and to assist organizations in the management and development of recreational resources, facilities, and services.

Nutrient Management. To control the timing, rate, and application of nutrients to minimize the introduction of excess nutrients to waters of the Commonwealth.

Acquisition, Design, and Construction. To acquire land for park and open space areas and the facilities for their use and enjoyment.

Dam Safety Inventory, Inspection, and Certification. To minimize the risk to life and property resulting from dam failure.

Land Stabilization and Conservation. To coordinate and support nonpoint source programs and provide administrative and technical assistance to Soil and Water Conservation Districts.

Soil and Water Conservation District Operations. To provide financial assistance to Virginia's Soil and Water Conservation Districts to support their operations to conserve soil and water resources, protect water quality, and coordinate local conservation activities.

Flood Plain Management. To prevent inappropriate flood plain use and development, minimize flood damage risk, and provide technical assistance to local governments.

Shoreline Management. To provide financial and technical assistance to help local governments conserve and develop public beach resources, and to provide technical assistance to property owners for the control of shoreline erosion.

Preservation of Open Space Lands. To acquire, protect, and manage open-space land and designated areas to preserve their natural, scenic, historic, and scientific attributes and provide for open-space and recreational areas.

Financial Assistance for Recreational Development. To provide financial assistance to local, regional, and state organizations to help develop recreational facilities and services; and to provide conservation, nature, and environmental information at state recreational facilities.

General Management and Support Services. To provide leadership, human resource services, information technology services, procurement management, and financial management of the agency.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
State Park Conservation Operations, Preservation, and Management	21,007,876	184.00	21,007,876	184.00
Statewide Nonpoint Source Pollution Control	8,177,518	31.00	8,177,518	31.00
Natural Heritage Preservation and Management	2,937,988	39.00	2,937,988	39.00
Urban Nonpoint Source Pollution Control	1,451,557	22.00	1,451,557	22.00
Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance	807,545	10.00	807,545	10.00
Nutrient Management	1,418,245	20.00	1,418,245	20.00
Acquisition, Design, and Construction	1,000,591	16.00	1,000,591	16.00
Dam Safety Inventory, Inspection, and Certification	667,052	6.00	667,052	6.00
Land Stabilization and Conservation	1,267,820	14.00	1,267,820	14.00
Soil and Water Conservation District Operations	4,085,440	0.00	4,085,440	0.00
Flood Plain Management	402,388	3.00	402,388	3.00
Shoreline Management	233,507	3.00	233,507	3.00
Preservation of Open Space Lands	571,325	1.00	571,325	1.00
Financial Assistance for Recreational Development	2,279,105	0.00	2,279,105	0.00
General Management and Support Services	4,064,125	46.00	4,064,125	46.00
Total	50,372,082	395.00	50,372,082	395.00

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, \$2,726 (GF). For 2006, \$4,505 (GF). *[Affected Activity: General Management and Support Services]*
- ▶ **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, \$41,174 (GF). For 2006, \$58,723 (GF). *[Affected Activity: General Management and Support Services]*

- ▶ **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, \$7,674 (GF). For 2006, \$3,817 (GF). *[Affected Activity: General Management 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, \$157,405 (GF). *[Affected Activity: General Management and Support Services]*
- ▶ **Provide funding for the Water Quality Improvement Fund.** An increase in funds for deposit to the Water Quality Improvement Fund. The funding will be used to pay for projects and fund programs to reduce nonpoint source pollution in the Chesapeake Bay and other waters of the Commonwealth. For 2005, \$1.9 million (GF). *[Affected Activity: Statewide Nonpoint Source Pollution Control]*
- ▶ **Increase funding for the dam safety program and to repair the highest-hazard dams.** Adds funding to hire one additional dam safety inspector to assist in certifying the safety of public and private dams. Recent changes in state law have increased by 800 the number of dams that must be certified. Funds will also be used to address the repair needs for the highest hazard Soil and Water Conservation District dams. For 2005, \$179,663 (GF) and one position (GF). For 2006, \$335,996 (GF). *[Affected Activity: Dam Safety Inventory, Inspection, and Certification]*
- ▶ **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 \$14,131 (GF). *[Affected Activity: General Management and Support Services]*
- ▶ **Restore one position.** A technical adjustment to restore one general fund position that was inadvertently taken during the budget reductions in 2002. For 2005, one position (GF). *[Affected Activity: State Park Conservation Operations, Preservation, and Management]*
- ▶ **Realign the funding source for one position.** A technical adjustment to change the fund source of one position from general fund to nongeneral fund, to reflect that it is funded from a federal grant. For 2005, an increase of one position (NGF) and a reduction of one position (GF). *[Affected Activity: Soil and Water Conservation District Operations]*

Department of Environmental Quality

Activities of the agency:

Policy and Program Development. To develop policies and program initiatives to protect and enhance the quality of the environmental resources of the state.

Standards and Planning. To develop and implement standards and plans to protect and enhance the quality of the environment.

Information, Education, and Assistance. To provide education, information, and assistance to protect and enhance the environment.

Technical and Financial Assistance. To protect and enhance the environmental resources of the state by offering technical and financial assistance to communities and business.

Resources Management. To protect and enhance the use of air, land, and water resources of the state through permitting, compliance, and enforcement activities.

Response and Remediation. To protect and enhance the use of air, land, and water resources of the state through remediation and response programs.

Monitoring and Evaluation. To monitor and evaluate the state's environmental resources in order to protect and enhance environmental quality.

Administrative and Support Services. To support protection and enhancement of environmental quality by providing administrative and logistical support services.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Policy and Program Development	427,907	2.30	427,907	2.30
Standards and Planning	7,992,236	51.25	7,992,236	51.25
Information, Education, and Assistance	3,280,630	16.00	3,280,630	16.00
Technical and Financial Assistance	39,197,861	23.00	39,197,861	23.00
Resources Management	31,906,893	489.95	31,906,893	489.95
Response and Remediation	36,190,639	118.45	36,190,639	118.45
Monitoring and Evaluation	8,050,865	76.05	8,050,865	76.05
Administrative and Support Services	17,842,113	80.00	17,842,113	80.00
Total	144,889,144	857.00	144,889,144	857.00

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 each year, an increase of less than \$1,000 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **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 \$3,418 (GF). For 2006, an increase of \$1,464 (GF). *[Affected Activity: Administrative 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, an increase of \$1.4 million (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Provide additional funding for water supply planning.** An increase in funds to provide assistance to localities in the development of their water supply plans and to evaluate local and regional plans to ensure that they are consistent with water supply planning regulatory requirements. This funding also would be used to develop a water supply planning grant program for localities. For 2005, \$500,000 (GF) and seven positions. For 2006, \$500,000 (GF). *[Affected Activities: Standards and Planning and Technical and Financial Assistance]*
- ▶ **Provide additional appropriations for water and waste permit programs.** Additional nongeneral fund appropriations and positions for the agency's water, solid waste, and hazardous waste regula-

tory programs, as well as for storm water management permitting. For 2005, \$2.6 million (NGF) and 25 positions. For 2006, \$2.6 million (NGF). *[Affected Activity: Resources Management]*

- ▶ **Provide additional positions for oversight of the Comprehensive Environmental Data System development.** Additional positions to provide oversight of the Comprehensive Environmental Data System development. The department collects, maintains, and disseminates a vast array of environmental data through the system, which requires continuous modification and development to meet the requirements of the users, both internal and external to the agency. For 2005, six positions. *[Affected Activity: Administrative and Support Services]*
- ▶ **Provide additional federal fund appropriations to evaluate brownfields and potential hazardous waste sites.** Additional federal fund appropriations to evaluate brownfields and potential hazardous waste sites. The department will use federal funds made available through the Environmental Protection Agency to conduct preliminary assessments and site investigations at potential hazardous waste sites to determine potential hazards to human health. For 2005, \$347,698 (NGF) and six positions. For 2006, \$379,306 (NGF). *[Affected Activity: Response and Remediation]*
- ▶ **Provide additional funding to support sediment cleanup in the Elizabeth River.** An increase in funds to support sediment cleanup in the Elizabeth River. The Commonwealth of Virginia has participated with the U.S. Army Corps of Engineers and the Cities of Chesapeake, Norfolk, Portsmouth, and Virginia Beach in a joint feasibility study to improve the water and sediment quality of the Elizabeth River. This funding is for the next phase of this project, the project design phase. This effort includes detailed project design, project plans and specifications, and a project cooperation agreement. The necessary state share is \$100,000. For 2005, \$100,000 (GF). *[Affected Activity: Technical and Financial Assistance]*
- ▶ **Provide funding for the Water Quality Improvement Fund deposit.** An increase in funds for the Water Quality Improvement Fund deposit. These funds will be used by the Department of Environmental Quality in its point source pollution control assistance program, specifically to fulfill grant obligations to fund up to 50 percent of the cost of the design and installation of biological nutrient reduction technology or other nutrient removal technology at publicly owned treatment works as part of Virginia's Chesapeake Bay Tributary Strategy. For 2005, \$5.8 million (GF). *[Affected Activity: Technical and Financial Assistance]*
- ▶ **Provide funding for the Virginia Natural and Historic Resources Fund.** An increase in funds from the recordation tax fee for the Virginia Natural and Historic Resources Fund. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$15.1 million (NGF). *[Affected Activity: Technical and Financial Assistance]*
- ▶ **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 \$1,156 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Transfer resources associated with regulating the construction and operation of sewage treatment plants from the Department of Health.** A technical adjustment to transfer funding and positions associated with regulating the construction and operation of sewage treatment plants from the Department of Health to this department. The 2003 General Assembly enacted legislation giving the State Water Control Board and the Department of Environmental Quality the sole authority to regulate the construction and operation of sewage treatment plants, including the review and approval of the plans and specifications for such facilities. This authority had previously been the joint responsibility of the Board of Health and the State Water Control Board. For 2005, \$552,006 (GF) and seven positions. For 2006, \$552,006 (GF). *[Affected Activity: Resources Management]*

- ▶ **Increase nongeneral fund appropriation for Virginia Petroleum Storage Tank Fund reimbursements.** A technical adjustment to increase the nongeneral fund appropriation for Virginia Petroleum Storage Tank Fund reimbursements to reflect the amount of anticipated annual revenues, which will maximize the funds available for claim reimbursements. For each year, \$3.9 million (NGF). *[Affected Activity: Response and Remediation]*

Department of Game and Inland Fisheries

Activities of the agency:

Recreational Hunting. To manage hunting seasons, enforce hunting laws and regulations, conduct educational programs and provide information about hunting, maintain optimal populations of game species, and ensure safe and ethical behavior in recreational hunting.

Freshwater Recreational Fishing. To manage fishing seasons, to enforce fishing laws and regulations, to conduct educational programs and provide information about recreational fishing, to develop optimal populations of game fish species, and to ensure safe and ethical behavior in recreational freshwater fishing.

Wildlife Population and Habitat Conservation and Management. To identify, protect, and promote recovery of endangered wildlife species; manage wildlife for optimal population levels; conduct activities to reduce human impact on wildlife; and assure habitat availability and quality to sustain wildlife populations.

Recreational Boating. To enforce laws and regulations of safe and ethical boating, process registration of industry sales professionals, process registration and titling of watercraft, and provide recreational access to the waters of the Commonwealth.

Recreational Wildlife Observation. To provide organized opportunities for the public to observe wildlife in natural habitats throughout the state; and to provide information to the public on the opportunities, methods, and resources available for safe and ethical observation and study of wildlife.

Resource Education and Public Awareness. To deliver education about wildlife resources; provide education on hunting safety, boating safety, and outdoor recreation skills; and inform the public through video, print, radio, and Internet services about wildlife related recreational opportunities.

Administration and Mission Support. To conduct the administrative operations necessary to support the program activities of the agency in human resource management, purchasing, budgeting, cash management, planning, continuing education, and technology coordination.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Recreational Hunting	11,376,532	157.16	11,376,532	157.16
Freshwater Recreational Fishing	9,230,780	117.95	9,230,780	117.95
Wildlife Population and Habitat Conservation and Management	2,958,226	35.48	2,958,226	35.48
Recreational Boating	4,268,977	37.49	4,268,977	37.49
Recreational Wildlife Observation	807,011	3.11	807,011	3.11
Resource Education and Public Awareness	4,303,386	13.15	4,303,386	13.15
Administration and Mission Support	9,726,806	107.66	9,726,806	107.66
Total	42,671,717	472.00	42,671,717	472.00

Recommended budget actions:

- ▶ **Develop an automated license system.** An increase to funds for the development of an automated point of sale licensing system for issuing hunting and fishing licenses. An automated system will eliminate the current paper-based system, which has been in use for over 80 years. An automated system will make it quicker and easier for customers to purchase licenses. For 2005, \$515,200 (NGF). For 2006, \$984,800 (NGF). *[Affected Activity: Administration and Mission Support]*
- ▶ **Provide funding for agency operations.** Adds funding for the enforcement of game protection laws in the Commonwealth. This funding is contingent upon passage of the Governor's proposed tax reform legislation. For each year, \$733,361 (GF). *[Affected Activity: Recreational Hunting]*

- ▶ **Provide funding for federal wildlife grants.** A technical adjustment to reflect a new federal grant the agency receives for wildlife conservation. For each year, \$1.8 million (NGF). *[Affected activity: Wildlife Population and Habitat Conservation and Management]*

Department of Historic Resources

Activities of the agency:

Historic Resource Management. To identify, evaluate, recognize, and protect irreplaceable historic resources for the economic, tourism, educational, and cultural benefit and revitalization of Virginia's communities.

Preservation Grants. To provide funds in the form of General Assembly grants for care of Confederate and Revolutionary War Veteran graves and monuments, and grants for restoration and interpretation of historic attractions.

Administration and Support. To provide program leadership, administrative support and internal controls (including procurement, fiscal and human resource management, and state and federal grants management), and coordination with the Governor, General Assembly, central agencies, and federal counterparts.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Historic Resource Management	2,454,036	36.00	2,454,036	36.00
Preservation Grants	127,018	0.00	127,018	0.00
Administration and Support	1,086,512	7.00	1,086,512	7.00
Total	3,667,566	43.00	3,667,566	43.00

Recommended budget actions:

- ▶ **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 decrease of less than \$1,000 (GF). For 2006, a decrease of \$1,608 (GF). *[Affected Activity: Administration and 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 \$11,001 (GF). *[Affected Activity: Administration and Support]*
- ▶ **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 \$1,843 (GF). *[Affected Activity: Administration and Support]*

Marine Resources Commission

Activities of the agency:

Chesapeake Bay Fisheries Management. To manage all commercial and recreational fisheries, marine fish and shellfish, and other marine life found in the tidal waters of Virginia.

Coastal Lands and Bottomlands Management. To serve as a steward of the Commonwealth's submerged lands to ensure the protection and wise use of its coastal lands, tidal wetlands, streambeds, coastal primary sand dunes and beaches, through a regulatory review process and permitting program.

Marine Life Regulation Enforcement. To provide waterborne law enforcement services in the tidal waters of Virginia, enforce marine fishery and conservation laws and regulations, perform search and rescue activities, and perform homeland security work required by federal and state officials.

Marine Life Information Services. To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort; manage quotas and allocations for harvests and landings; and prepare fisheries conservation plans and regulations.

Oyster Propagation and Habitat Improvement. To perform oyster replenishment, maintain and rehabilitate public shellfish grounds in the tidal waters of Virginia, develop harvest regulations, and monitor public shellfish stocks.

Marine Resources Surveying and Mapping. To provide a leasing program for shellfish grounds in the tidal waters of Virginia, and to maintain surveys and public maps of the waterways, shorelines, and public and private shellfish grounds, as well as the state line between Virginia and Maryland.

Virginia Saltwater Sport Fishing Tournament. To promote recreational fishing opportunities and education in Virginia and conduct an annual angling achievement awards program for multiple tidal species.

Artificial Reef Construction. To enhance fishing resources and recreational fishing opportunities in the Commonwealth by planning and constructing artificial fishing reefs to provide shelter and nourishment for many marine species.

Administrative and Support Services. To provide finance and administration, human resources, information technology and licensing services, as well as support to the board of the Marine Resources Commission.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Chesapeake Bay Fisheries Management	3,644,115	12.00	3,644,115	12.00
Coastal Lands and Bottomlands Management	919,556	15.00	919,556	15.00
Marine Life Regulation Enforcement	5,515,993	78.00	5,515,993	78.00
Marine Life Information Services	705,867	10.00	705,867	10.00
Oyster Propagation and Habitat Improvement	1,493,700	5.00	1,493,700	5.00
Marine Resources Surveying and Mapping	365,265	7.00	365,265	7.00
Virginia Saltwater Sport Fishing Tournament	205,000	2.00	205,000	2.00
Artificial Reef Construction	153,071	2.00	153,071	2.00
Administrative and Support Services	1,369,903	18.00	1,369,903	18.00
Total	14,372,470	149.00	14,372,470	149.00

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 each year, an increase of less than \$1,000 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **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 \$9,205 (GF). For 2006, an increase of \$6,560 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Restore funding for 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 \$24,044 (GF). *[Affected Activity: Administrative and Support Services]*

- ▶ **Provide funding for environmental impact study of non-native oysters.** Adds funds for Virginia's share of an environmental impact study of non-native oyster species in the Chesapeake Bay and its tributaries. The Army Corps of Engineers is conducting the three-year study, and Virginia and Maryland are each providing matching funds to support the project. For each year, \$100,000 (GF). *[Affected Activity: Oyster Propagation and Habitat Improvement]*
- ▶ **Provide funding for construction of Tangier Seawall.** An increase to fund a portion of the construction costs for a seawall on Tangier Island. The Army Corps of Engineers is constructing the seawall to protect the harbor on Tangier Island. Virginia is a 20 percent partner in the \$4.2 million project, and the balance of Virginia's share will be paid over the next 30 years. For 2005, \$250,000 (GF). For 2006, \$8,000 (GF). *[Affected Activity: Coastal Lands/Bottomlands Management]*
- ▶ **Eliminate funding for master equipment lease purchase of marine patrol vessels.** A reduction to reflect that the agency is not planning to purchase the vessels using the master equipment lease program. Instead, other nongeneral fund sources will be used as funding is available to replace the marine patrol fleet. For each year, a reduction of \$166,610 (GF). *[Affected Activity: Marine Life Regulation Enforcement]*
- ▶ **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 \$4,817 (GF). *[Affected Activity: Administrative and Support Services]*
- ▶ **Provide for increased personal services costs for positions funded by Commonwealth Transportation Funds.** A technical adjustment to the transportation fund appropriation to account for statewide changes in personal service costs. The agency has two positions supported by transportation funds. For each year, an increase of \$4,963 (NGF). *[Affected Activity: Oyster Propagation and Habitat Improvement]*

Virginia Museum of Natural History

Activities of the agency:

Collections Care and Management. To develop, maintain, and preserve the state's natural history collections (now 21 million specimens); to make them available to scientists and the public; and to utilize them in research projects, exhibits, and education programs.

Research. To carry out research in geology, paleontology, biology, and archaeology at a nationally and internationally recognized level of quality via its scientists' research programs, to provide professional service in those disciplines, and to publish the museum's scientific and popular publication series.

Outreach. To provide scientifically informed and accurate natural history programs and exhibits for students, teachers, and the public, to develop awareness of Virginia's natural heritage among all citizens via the museum's website, newsletter, and publication series.

Administration, Marketing, and Support. To provide administrative support according to state guidelines to all the museum's program areas, including policy, planning, payroll, volunteers, personnel, marketing, procurement, and budgeting.

Activity resources:

Activity	2005 Base Budget		2006 Base Budget	
	All Funds	Positions	All Funds	Positions
Collections Care and Management	134,353	3.00	134,353	3.00
Research	778,894	10.00	778,894	10.00
Outreach	537,262	5.00	537,262	5.00
Administration, Marketing, and Support	590,743	13.00	590,743	13.00
Total	2,041,252	31.00	2,041,252	31.00

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 each year, an increase of less than \$1,000 (GF). *[Affected Activity: Administration, Marketing, and 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 each year, a reduction of less than \$1,000 (GF). *[Affected Activity: Administration, Marketing, and 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, \$8,126 (GF). *[Affected Activity: Administration, Marketing, and Support]*
- ▶ **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 \$13,531 (GF). *[Affected Activity: Administration, Marketing, and Support]*
- ▶ **Provide funding for Executive Director's salary.** A technical adjustment to provide funding for the salary and fringe benefits for the Executive Director's position. Previous budget reductions resulted in the agency reallocating the funding for the position after it became vacant. For each year, \$113,658 (GF). *[Affected Activity: Administration, Marketing, and Support]*

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



Office of Natural Resources

Detail Tables

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF NATURAL RESOURCES						
2004 legislative appropriation	468,484	0	468,484	468,484	0	468,484
Adjustments to legislative appropriation	16,805	0	16,805	16,805	0	16,805
2004-2006 base budget	485,289	0	485,289	485,289	0	485,289
Recommended budget actions:						
▶ Adjust funding for rental charges	1,451	0	1,451	2,073	0	2,073
▶ Restore funding for in-house information technology activities	203	0	203	203	0	203
▶ Implement VITA savings strategy	(142)	0	(142)	(142)	0	(142)
Total recommended budget actions	1,512	0	1,512	2,134	0	2,134
Total recommended funding	486,801	0	486,801	487,423	0	487,423
Percent change over base budget	.31%	N/A	.31%	.44%	N/A	.44%
Position level:						
2004 legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT						
2004 legislative appropriation	1,389,644	0	1,389,644	1,389,644	0	1,389,644
Adjustments to legislative appropriation	45,409	0	45,409	45,409	0	45,409
2004-2006 base budget	1,435,053	0	1,435,053	1,435,053	0	1,435,053
Recommended budget actions:						
▶ Adjust funding for rental charges	4,502	0	4,502	6,428	0	6,428
▶ Adjust funding for state employee workers' compensation premiums	(210)	0	(210)	(259)	0	(259)
▶ Restore funding for in-house information technology activities	9,971	0	9,971	9,971	0	9,971
▶ Implement VITA savings strategy	(95)	0	(95)	(95)	0	(95)
Total recommended budget actions	14,168	0	14,168	16,045	0	16,045
Total recommended funding	1,449,221	0	1,449,221	1,451,098	0	1,451,098
Percent change over base budget	.99%	N/A	.99%	1.12%	N/A	1.12%
Position level:						
2004 legislative appropriation	20.00	0.00	20.00	20.00	0.00	20.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	20.00	0.00	20.00	20.00	0.00	20.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
CHIPPOKES PLANTATION FARM FOUNDATION						
2004 legislative appropriation	151,057	67,103	218,160	151,057	67,103	218,160
Adjustments to legislative appropriation	372	0	372	372	0	372
2004-2006 base budget	151,429	67,103	218,532	151,429	67,103	218,532
Recommended budget actions:						
▶ Adjust funding for state employee workers' compensation premiums	434	0	434	467	0	467
▶ Provide funding for increase in salary and fringe benefits	2,559	0	2,559	2,559	0	2,559
Total recommended budget actions	2,993	0	2,993	3,026	0	3,026
Total recommended funding	154,422	67,103	221,525	154,455	67,103	221,558
Percent change over base budget	1.98%	0.00%	1.37%	2.00%	0.00%	1.38%
Position level:						
2004 legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
DEPARTMENT OF CONSERVATION AND RECREATION						
2004 legislative appropriation	27,123,053	21,292,427	48,415,480	27,123,053	21,292,427	48,415,480
Adjustments to legislative appropriation	856,256	1,100,346	1,956,602	856,256	1,100,346	1,956,602
2004-2006 base budget	27,979,309	22,392,773	50,372,082	27,979,309	22,392,773	50,372,082
Recommended budget actions:						
▶ Provide funding for risk management premiums	2,726	0	2,726	4,505	0	4,505
▶ Adjust funding for rental charges	41,174	0	41,174	58,723	0	58,723
▶ Adjust funding for state employee workers' compensation premiums	7,674	0	7,674	3,817	0	3,817
▶ Restore funding for in-house information technology activities	157,405	0	157,405	157,405	0	157,405
▶ Provide funding for the Water Quality Improvement Fund	1,917,500	0	1,917,500	0	0	0
▶ Increase funding for the dam safety program and to repair the highest-hazard dams	179,663	0	179,663	335,996	0	335,996
▶ Implement VITA savings strategy	(14,131)	0	(14,131)	(14,131)	0	(14,131)
Total recommended budget actions	2,292,011	0	2,292,011	546,315	0	546,315
Total recommended funding	30,271,320	22,392,773	52,664,093	28,525,624	22,392,773	50,918,397
Percent change over base budget	8.19%	0.00%	4.55%	1.95%	0.00%	1.08%
Position level:						
2004 legislative appropriation	343.00	52.00	395.00	343.00	52.00	395.00
Recommended position level changes	1.00	1.00	2.00	1.00	1.00	2.00
Total recommended positions	344.00	53.00	397.00	344.00	53.00	397.00

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF ENVIRONMENTAL QUALITY						
2004 legislative appropriation	32,737,083	105,792,462	138,529,545	32,737,083	105,792,462	138,529,545
Adjustments to legislative appropriation	1,120,895	5,238,704	6,359,599	1,120,895	5,238,704	6,359,599
2004-2006 base budget	33,857,978	111,031,166	144,889,144	33,857,978	111,031,166	144,889,144
Recommended budget actions:						
▶ Provide funding for risk management premiums	582	0	582	787	0	787
▶ Adjust funding for state employee workers' compensation premiums	3,418	0	3,418	1,464	0	1,464
▶ Restore funding for in-house information technology activities	1,357,419	0	1,357,419	1,357,419	0	1,357,419
▶ Provide additional funding for water supply planning	500,000	0	500,000	500,000	0	500,000
▶ Provide additional appropriations for water and waste permit programs	0	2,636,331	2,636,331	0	2,553,887	2,553,887
▶ Provide additional federal fund appropriations to evaluate brownfields and potential hazardous waste sites	0	347,698	347,698	0	379,306	379,306
▶ Provide additional funding to support sediment cleanup in the Elizabeth River	100,000	0	100,000	0	0	0
▶ Provide funding for the Water Quality Improvement Fund deposit	5,752,500	0	5,752,500	0	0	0
▶ Provide funding for the Virginia Natural and Historic Resources Fund	0	15,100,000	15,100,000	0	15,100,000	15,100,000
▶ Implement VITA savings strategy	(1,156)	0	(1,156)	(1,156)	0	(1,156)
▶ Transfer resources associated with regulating the construction and operation of sewage treatment plants from the Department of Health	552,006	0	552,006	552,006	0	552,006
▶ Increase nongeneral fund appropriation for Virginia Petroleum Storage Tank Fund reimbursements	0	3,923,433	3,923,433	0	3,923,433	3,923,433
Total recommended budget actions	8,264,769	22,007,462	30,272,231	2,410,520	21,956,626	24,367,146
Total recommended funding	42,122,747	133,038,628	175,161,375	36,268,498	132,987,792	169,256,290
Percent change over base budget	24.41%	19.82%	20.89%	7.12%	19.78%	16.82%
Position level:						
2004 legislative appropriation	427.73	429.27	857.00	427.73	429.27	857.00
Recommended position level changes	18.00	33.00	51.00	18.00	33.00	51.00
Total recommended positions	445.73	462.27	908.00	445.73	462.27	908.00
DEPARTMENT OF GAME AND INLAND FISHERIES						
2004 legislative appropriation	0	41,402,564	41,402,564	0	41,402,564	41,402,564
Adjustments to legislative appropriation	0	1,269,153	1,269,153	0	1,269,153	1,269,153
2004-2006 base budget	0	42,671,717	42,671,717	0	42,671,717	42,671,717
Recommended budget actions:						
▶ Develop an automated license system	0	515,200	515,200	0	984,800	984,800
▶ Provide funding for agency operations	733,361	0	733,361	733,361	0	733,361
▶ Provide funding for federal wildlife grants	0	1,750,000	1,750,000	0	1,750,000	1,750,000
Total recommended budget actions	733,361	2,265,200	2,998,561	733,361	2,734,800	3,468,161
Total recommended funding	733,361	44,936,917	45,670,278	733,361	45,406,517	46,139,878
Percent change over base budget	N/A	5.31%	7.03%	N/A	6.41%	8.13%

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2004 legislative appropriation	0.00	472.00	472.00	0.00	472.00	472.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	472.00	472.00	0.00	472.00	472.00
DEPARTMENT OF HISTORIC RESOURCES						
2004 legislative appropriation	2,425,390	1,133,616	3,559,006	2,425,390	1,133,616	3,559,006
Adjustments to legislative appropriation	59,211	49,349	108,560	59,211	49,349	108,560
2004-2006 base budget	2,484,601	1,182,965	3,667,566	2,484,601	1,182,965	3,667,566
Recommended budget actions:						
▶ Adjust funding for state employee workers' compensation premiums	(830)	0	(830)	(1,608)	0	(1,608)
▶ Restore funding for in-house information technology activities	11,001	0	11,001	11,001	0	11,001
▶ Implement VITA savings strategy	(1,843)	0	(1,843)	(1,843)	0	(1,843)
Total recommended budget actions	8,328	0	8,328	7,550	0	7,550
Total recommended funding	2,492,929	1,182,965	3,675,894	2,492,151	1,182,965	3,675,116
Percent change over base budget	.34%	0.00%	.23%	.30%	0.00%	.21%
Position level:						
2004 legislative appropriation	25.50	17.50	43.00	25.50	17.50	43.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.50	17.50	43.00	25.50	17.50	43.00
MARINE RESOURCES COMMISSION						
2004 legislative appropriation	8,235,884	8,229,715	16,465,599	8,235,884	8,229,715	16,465,599
Adjustments to legislative appropriation	302,753	(2,395,882)	(2,093,129)	302,753	(2,395,882)	(2,093,129)
2004-2006 base budget	8,538,637	5,833,833	14,372,470	8,538,637	5,833,833	14,372,470
Recommended budget actions:						
▶ Provide funding for risk management premiums	282	0	282	450	0	450
▶ Adjust funding for state employee workers' compensation premiums	9,205	0	9,205	6,560	0	6,560
▶ Restore funding for in-house information technology activities	24,044	0	24,044	24,044	0	24,044
▶ Provide funding for environmental impact study of non-native oysters	100,000	0	100,000	100,000	0	100,000
▶ Provide funding for construction of Tangier Seawall	250,000	0	250,000	8,000	0	8,000
▶ Eliminate funding for master equipment lease purchase of marine patrol vehicles	(166,610)	0	(166,610)	(166,610)	0	(166,610)
▶ Implement VITA savings strategy	(4,817)	0	(4,817)	(4,817)	0	(4,817)
▶ Provide for increased personal service costs for positions funded by Commonwealth Transportation Funds	0	4,963	4,963	0	4,963	4,963
Total recommended budget actions	212,104	4,963	217,067	(32,373)	4,963	(27,410)
Total recommended funding	8,750,741	5,838,796	14,589,537	8,506,264	5,838,796	14,345,060
Percent change over base budget	2.48%	.09%	1.51%	(.38%)	.09%	(.19%)

	Fiscal Year 2005			Fiscal Year 2006		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2004 legislative appropriation	100.00	49.00	149.00	100.00	49.00	149.00
Recommended position level changes	29.00	(29.00)	0.00	29.00	(29.00)	0.00
Total recommended positions	129.00	20.00	149.00	129.00	20.00	149.00
 VIRGINIA MUSEUM OF NATURAL HISTORY						
2004 legislative appropriation	1,513,966	444,601	1,958,567	1,513,966	444,601	1,958,567
Adjustments to legislative appropriation	77,412	5,273	82,685	77,412	5,273	82,685
2004-2006 base budget	1,591,378	449,874	2,041,252	1,591,378	449,874	2,041,252
Recommended budget actions:						
▶ Provide funding for risk management premiums	139	0	139	336	0	336
▶ Adjust funding for state employee workers' compensation premiums	(311)	0	(311)	(548)	0	(548)
▶ Restore funding for in-house information technology activities	8,126	0	8,126	8,126	0	8,126
▶ Implement VITA savings strategy	(13,531)	0	(13,531)	(13,531)	0	(13,531)
▶ Provide funding for Executive Director's salary	113,658	0	113,658	113,658	0	113,658
Total recommended budget actions	108,081	0	108,081	108,041	0	108,041
Total recommended funding	1,699,459	449,874	2,149,333	1,699,419	449,874	2,149,293
Percent change over base budget	6.79%	0.00%	5.29%	6.79%	0.00%	5.29%
Position level:						
2004 legislative appropriation	28.00	3.00	31.00	28.00	3.00	31.00
Recommended position level changes	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	28.00	3.00	31.00	28.00	3.00	31.00
 TOTAL FOR NATURAL RESOURCES						
Grand total recommended funds	88,161,001	207,907,056	296,068,057	80,318,293	208,325,820	288,644,113
Grand total recommended positions	998.23	1,027.77	2,026.00	998.23	1,027.77	2,026.00