



## 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

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>NATURAL RESOURCES</b>						
Technical Adjustments	<0.1	<0.1	<0.1	<0.1	0.0	<0.1
Emergencies	0.0	0.0	0.0	0.7	0.0	0.7
Mandates	0.0	0.0	0.0	32.4	0.0	32.4
Unanticipated and unavoidable cost adjustments	1.3	0.0	1.3	0.8	0.1	0.9
Caseload or workload adjustments	0.0	0.0	0.0	2.5	0.3	2.8
Reorganizations	0.0	0.0	0.0	0.0	0.1	0.1
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	0.0	0.0	0.0	0.9	0.0	0.9
<b>Total for Office of Natural Resources</b>	<b>1.3</b>	<b>&lt;0.1</b>	<b>1.3</b>	<b>37.2</b>	<b>0.6</b>	<b>37.8</b>

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

### Secretary of Natural Resources

#### Mission Statement:

The Secretary of Natural Resources oversees the Commonwealth's natural and historic resources.

#### Primary Services:

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

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	508,549	508,953	515,504	471,291	430,289	430,289
Other costs	36,124	36,552	(30,338)	(2,824)	56,512	57,134
<b>Total dollars</b>	<b>544,673</b>	<b>545,505</b>	<b>485,166</b>	<b>468,467</b>	<b>486,801</b>	<b>487,423</b>
<b>Total positions</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$45,651 for fiscal year 2005 and \$117,372 for fiscal year 2006. This represents an increase over the legislative appropriation of 9.38 percent in fiscal year 2005 and 24.08 percent in fiscal year 2006.

- ▶ **Transfer funds for the Council on Indians to the Office of Natural Resources.** A technical adjustment to transfer funding for the Council on Indians from the Jamestown-Yorktown Foundation to the Office of Natural Resources. In the 2004 Session, the General Assembly enacted legislation transferring the Council to the Office of the Secretary of Natural Resources. For each year, \$16,689 (GF). *[Category: Technical adjustments]*
- ▶ **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Also provides an additional position for the agency. For 2005, an increase of \$28,962 (GF) and one position. For 2006, \$50,683 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Establish administrator of Council on Indians position.** Provides funding to cover expenses associated with a full time administrator for the Council on Indians. The position addresses an increasing workload and management of the Council. For 2006, \$50,000 (GF) and one position. *[Category: Other spending]*

## Chippokes Plantation Farm Foundation

### Mission Statement:

Chippokes Plantation Farm Foundation provides the public with an enjoyable educational experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the foundation operates one of the oldest continuously farmed plantations in the country.

### Primary Services:

The primary service of this agency is operation and maintenance of the farm museum.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	26,912	26,912	162,815	144,420	129,790	129,790
Other costs	352,088	352,088	107,455	73,740	91,735	91,768
<b>Total dollars</b>	<b>379,000</b>	<b>379,000</b>	<b>270,270</b>	<b>218,160</b>	<b>221,525</b>	<b>221,558</b>
<b>Total positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Recommended Budget Amendment:

The Governor recommends no overall dollar changes in this agency.

## Department of Conservation and Recreation

### Mission Statement:

The Department of Conservation and Recreation conserves, protects and enhances the Commonwealth's unique natural, recreational, historic, and cultural resources; provides quality outdoor recreational opportunities at State Parks; improves waters and lands by reducing pollutants caused by non-point sources; contributes to the restoration of the Chesapeake

Bay and statewide water quality; protects public safety by the regulation of floodplains and dams; and works with partners and citizens to plan for and advance stewardship of Virginia's natural resources.

**Primary Services:**

The primary services of this agency are: statewide agricultural and urban nonpoint source water quality improvement, shoreline and public beach management, dam inventory, evaluation, and classification and flood plain management, natural heritage preservation and management, financial assistance to soil and water conservation districts, technical and financial assistance for land management, preservation of open space lands, financial assistance for recreational development, acquisition, design, and construction of outdoor recreational facilities, state park management and operations, and natural outdoor recreational and open space research, planning, and technical assistance.

**Historical Appropriations:**

	2001	2002	2003	2004	2005	2006
Personnel related costs	24,640,687	24,655,272	24,835,444	22,710,044	24,842,338	24,848,671
Other costs	50,063,897	31,237,690	26,166,916	26,379,105	40,819,434	38,729,968
<b>Total dollars</b>	<b>74,704,584</b>	<b>55,892,962</b>	<b>51,002,360</b>	<b>49,089,149</b>	<b>65,661,772</b>	<b>63,578,639</b>
<b>Total positions</b>	<b>419.00</b>	<b>419.00</b>	<b>397.00</b>	<b>395.00</b>	<b>424.00</b>	<b>424.00</b>

**Recommended Budget Amendments:**

The Governor recommends an overall addition of \$19.6 million for fiscal year 2006, which is an increase of 30.77 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Repair dams in state parks.** Provides funding to begin needed repairs to dams in state parks. Funds will be used for priority projects that pose a safety threat if the dam fails. The state parks' dam infrastructure is aging and has been stressed by recent storms such as Gaston. The total repair cost is estimated at \$2.7 million and will be spread over four years. For 2006, \$650,000 (GF). *[Category: Emergencies]*
- ▶ **Provide funding for the Water Quality Improvement Fund deposit.** An increase in funds to provide matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. Funds for improving water quality are matched by farmers, landowners, local governments, and private organizations for projects that directly reduce the introduction of nutrients and sediment to state waters. For 2006, \$16.2 million (GF). *[Category: Mandates]*
- ▶ **Fund 2006 Outdoors Survey.** Supports a survey of Virginia's citizens about their perceptions of and demand for park and natural area resources. Survey results will be included in the 2007 Virginia Outdoors Plan. The plan must be approved by the National Park Service to maintain eligibility for federal funds. For 2006, \$80,000 (GF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Address state park operations and staffing needs.** Funds operations, safety, and staffing needs for state parks. Funding is provided for positions (such as park rangers and clerical support), equipment, supplies, and wage staff to support the expanded operations of parks with Parks and Natural Areas General Obligation Bond construction projects that will be completed within the biennium. The construction of cabins, concession facilities, or campsites will increase the operations and use of the 10 state parks. The request also includes 10 park ranger positions to be placed as needed at other state parks to protect public safety. For 2006, \$2.0 million (GF), \$250,000 (NGF) and 27 positions. *[Category: Caseload or workload adjustments]*
- ▶ **Provide for nongeneral fund karst education position.** Establishes a position to deliver environmental education to citizens in the karst watersheds of western Virginia. The nature of groundwater flow causes karst areas to be extremely vulnerable to groundwater contamination. Teachers and other environmental educators will be provided with educational materials about the environmental concerns in karst watersheds. For 2006, \$56,225 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Improve public access and enhance wildlife management of natural area preserves.** Provides for responsible management of the natural area preserve system, including safe public access and expanded wildlife manage-

ment. Operating the natural area preserves includes boundary maintenance, fire management, habitat restoration, and managed hunt coordination. For 2006, \$200,000 (GF). *[Category: Caseload or workload adjustments]*

- ▶ **Accept project management responsibility for local flood plain mapping projects.** Establishes a nongeneral fund position to coordinate and manage flood mapping projects and study updates for local, regional, state, and federal stakeholders. The Federal Emergency Management Agency has passed this responsibility and the funding to support it to the state. For 2006, \$100,000 (NGF) and one position. *[Category: Reorganizations]*
- ▶ **Continue positions to administer bond projects.** Continues five positions established in FY 2005 to manage Parks and Natural Areas General Obligation Bond construction projects. The positions are responsible for design and construction management and are supported by bond proceeds. For 2006, five positions. *[Category: Position level changes only]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of five positions. *[Category: Position level changes only]*

## Department of Environmental Quality

### Mission Statement:

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

### Primary Services:

The primary services of this agency are: environmental resources management; research and planning; monitoring and evaluation; financial assistance; policy and program development; information, education, and technical assistance; and response and remediation.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	47,677,524	47,802,566	51,005,456	50,134,649	55,997,583	56,213,625
Other costs	99,346,383	75,955,138	89,204,887	89,751,909	111,563,792	105,442,665
<b>Total dollars</b>	<b>147,023,907</b>	<b>123,757,704</b>	<b>140,210,343</b>	<b>139,886,558</b>	<b>167,561,375</b>	<b>161,656,290</b>
<b>Total positions</b>	<b>850.00</b>	<b>854.00</b>	<b>857.00</b>	<b>857.00</b>	<b>908.00</b>	<b>908.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$1.3 million for fiscal year 2005 and \$16.9 million for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent in fiscal year 2005 and 10.46 percent in fiscal year 2006.

- ▶ **Provide funding for the Water Quality Improvement Fund deposit.** Adds funds that will be used by the Department of Environmental Quality in its point source pollution control assistance program, specifically 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 2006, \$16.2 million (GF). *[Category: Mandates]*
- ▶ **Provide funding to repay treasury loan for Litter Control and Recycling Fund formula grants to localities.** An increase in funds to repay the treasury loan used to provide Litter Control and Recycling Fund formula grants to localities in FY 2005. For 2005, \$1.3 million (GF). *[Category: Unanticipated and unavoidable cost adjustments]*

- ▶ **Provide additional funding for water supply planning.** Increases funds to provide technical and financial 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 will also be used for three additional positions for groundwater research. For 2006, \$701,510 (GF) and three positions. *[Category: Other spending]*
- ▶ **Provide additional funding to continue support for the U.S. Army Corps of Engineers Elizabeth River study.** Funds the balance of the state share to support this study. The Commonwealth of Virginia has participated with the U.S. Army Corps of Engineers and the Cities of Chesapeake, Norfolk, Portsmouth, and Virginia Beach and the Elizabeth River Restoration Trust 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 \$125,000, \$100,000 of which was appropriated in FY 2005. For 2006, \$25,000 (GF). *[Category: Other spending]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 13 positions. *[Category: Position level changes only]*

## Department of Game and Inland Fisheries

### Mission Statement:

The Department of Game and Inland Fisheries manages wildlife and inland fish to maintain optimum populations of all species to serve the needs of Virginia; provides opportunities for all to enjoy wildlife, inland fish, boating, & related outdoor recreation; promote safety for persons and property in connection with boating, hunting, and fishing.

### Primary Services:

The primary services of this agency are: enforcement of recreational hunting and fishing laws and regulations, wildlife management and habitat improvement, wildlife information and education, enforcement of boating safety laws and regulations, boat registration and tiling, boating safety information and education.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	24,058,641	24,148,123	27,069,911	25,971,571	25,970,738	25,970,738
Other costs	17,627,773	17,240,073	13,969,653	15,430,993	18,976,179	19,455,779
<b>Total dollars</b>	<b>41,686,414</b>	<b>41,388,196</b>	<b>41,039,564</b>	<b>41,402,564</b>	<b>44,946,917</b>	<b>45,426,517</b>
<b>Total positions</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$1,000 for fiscal year 2005, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2006 for this agency.

- ▶ **Fund insurance deductible for Gaston flood damage.** A technical adjustment to provide additional nongeneral fund appropriation to pay the insurance deductible for flood damage to the department's headquarters in Richmond caused by tropical storm Gaston. For 2005, \$1,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation

from the 2003 session of the General Assembly. For 2006, a reduction of five positions. *[Category: Position level changes only]*

## Department of Historic Resources

### Mission Statement:

The Department of Historic Resources puts Virginia's history to work through the identification, recognition, and preservation of the Commonwealth's significant historic, architectural, archaeological, and cultural resources for the use and enjoyment of our citizens and communities.

### Primary Services:

The primary services of this agency are: financial assistance for historic preservation and historic resource management.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,613,001	2,618,392	2,964,461	2,411,423	2,402,972	2,402,972
Other costs	1,553,224	1,553,201	609,989	1,146,835	1,272,922	1,272,144
<b>Total dollars</b>	<b>4,166,225</b>	<b>4,171,593</b>	<b>3,574,450</b>	<b>3,558,258</b>	<b>3,675,894</b>	<b>3,675,116</b>
<b>Total positions</b>	<b>48.00</b>	<b>48.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$408,728 for fiscal year 2006, which is an increase of 11.12 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Restore funding for survey and planning cost share program and threatened sites program.** Adds funds for historic surveys of localities and archeological surveys of threatened sites of historic significance. The programs are important tools for identifying and preserving Virginia's historic resources. For 2006, \$159,487 (GF) and \$85,040 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Add nongeneral fund position to administer the tax act program.** Adds one position to improve customer service in the Tax Act Program, which provides tax credits for rehabilitation of certified historic structures. The additional position will minimize delays in processing applications and certifying projects, so that citizens can take advantage of the tax credits. For 2006, \$64,201 (NGF) and one position. *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Provide support for collaborative review of military installation projects.** Adds funding to enhance collaboration between the department and the Department of Defense so that they may work creatively within the project review process to find solutions for historic resource management that are reasonable, balanced, cost effective, and constructive. The Department of Defense is the largest single owner of historic properties in Virginia. For 2006, \$100,000 (GF). *[Category: Other spending]*
- ▶ **Authorize acceptance of bequest of farm and retain proceeds of sale.** A language only amendment to allow the department to accept the bequest of Clermont Farm in Clarke County. In keeping with the benefactor's request, the department may place the property under historic easement, sell the farm, and use the proceeds to support the historic easement program. *[Category: Appropriation Act language only]*

## Marine Resources Commission

### Mission Statement:

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources for present and future generations.

### Primary Services:

The primary services of this agency are: marine life information services, marine life regulation enforcement, artificial reef construction, Chesapeake Bay fisheries management, oyster propagation and habitat improvement, coastal lands and bottomlands management, marine resources surveying and mapping, and Virginia saltwater sport fishing tournament.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	7,318,305	7,335,619	7,674,627	7,231,478	7,709,570	7,709,570
Other costs	7,279,665	7,036,784	6,228,449	9,233,683	7,479,967	7,235,490
<b>Total dollars</b>	<b>14,597,970</b>	<b>14,372,403</b>	<b>13,903,076</b>	<b>16,465,161</b>	<b>15,189,537</b>	<b>14,945,060</b>
<b>Total positions</b>	<b>154.00</b>	<b>154.00</b>	<b>149.00</b>	<b>149.00</b>	<b>159.00</b>	<b>159.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$300,000 for fiscal year 2006, which is an increase of 2.01 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- **Provide funding for five marine police officers.** Adds five additional marine police officers in response to increased responsibility for homeland security, 24-hour patrols, search and rescue, and boating and fisheries inspections. Includes funding for five officers, training, equipment, and supplies. For 2006, \$300,000 (GF) and five positions. *[Category: Caseload or workload adjustments]*

## Virginia Museum of Natural History

### Mission Statement:

The Virginia Museum of Natural History interprets Virginia's natural heritage within a global context in ways that are relevant to all the citizens of the Commonwealth.

### Primary Services:

The primary services of this agency are: collections management and curatorial services, education and extension services, and scientific research.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,202,069	2,203,519	1,992,133	1,512,577	1,559,075	1,559,075
Other costs	468,751	468,673	225,527	445,870	505,285	505,247
<b>Total dollars</b>	<b>2,670,820</b>	<b>2,672,192</b>	<b>2,217,660</b>	<b>1,958,447</b>	<b>2,064,360</b>	<b>2,064,322</b>
<b>Total positions</b>	<b>38.00</b>	<b>38.00</b>	<b>33.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$489,938 for fiscal year 2006, which is an increase of 23.73 percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- **Provide additional funding for new museum facility operating expenses.** Provides funds to cover electrical services, water and sewage, natural gas, waste disposal, and for additional staff associated with the new facility. For 2006, \$489,938 (GF) and 9.50 positions. *[Category: Unanticipated and unavoidable cost adjustments]*



# Office of Natural Resources

## Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>SECRETARY OF NATURAL RESOURCES</b>						
<b>2004-06 legislative appropriation</b>	486,801	0	486,801	487,423	0	487,423
<b>Recommended amendments:</b>						
▶ Transfer funds for the Council on Indians to the Office of Natural Resources	16,689	0	16,689	16,689	0	16,689
▶ Fund essential agency operations	28,962	0	28,962	50,683	0	50,683
▶ Establish administrator of Council on Indians position	0	0	0	50,000	0	50,000
<b>Total recommended amendments</b>	45,651	0	45,651	117,372	0	117,372
<b>Total recommended funding</b>	532,452	0	532,452	604,795	0	604,795
Percent change over legislative appropriation	9.38%	N/A	9.38%	24.08%	N/A	24.08%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	4.00	0.00	4.00	4.00	0.00	4.00
Recommended amendments	1.00	0.00	1.00	2.00	0.00	2.00
<b>Total recommended positions</b>	5.00	0.00	5.00	6.00	0.00	6.00
<b>CHIPPOKES PLANTATION FARM FOUNDATION</b>						
<b>2004-06 legislative appropriation</b>	154,422	67,103	221,525	154,455	67,103	221,558
<b>Total recommended funding</b>	154,422	67,103	221,525	154,455	67,103	221,558
Percent change over legislative appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total recommended positions</b>	2.00	0.00	2.00	2.00	0.00	2.00
<b>DEPARTMENT OF CONSERVATION AND RECREATION</b>						
<b>2004-06 legislative appropriation</b>	43,268,999	22,392,773	65,661,772	41,185,866	22,392,773	63,578,639
<b>Recommended amendments:</b>						
▶ Repair dams in state parks	0	0	0	650,000	0	650,000
▶ Provide funding for the Water Quality	0	0	0	16,189,000	0	16,189,000



	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
Improvement Fund deposit						
▶ Fund 2006 Outdoors Survey	0	0	0	80,000	0	80,000
▶ Address state park operations and staffing needs	0	0	0	2,035,441	250,000	2,285,441
▶ Provide for nongeneral fund karst education position	0	0	0	0	56,225	56,225
▶ Improve public access and enhance wildlife management of natural area preserves	0	0	0	200,000	0	200,000
▶ Accept project management responsibility for local flood plain mapping projects	0	0	0	0	100,000	100,000
<b>Total recommended amendments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,154,441</b>	<b>406,225</b>	<b>19,560,666</b>
<b>Total recommended funding</b>	<b>43,268,999</b>	<b>22,392,773</b>	<b>65,661,772</b>	<b>60,340,307</b>	<b>22,798,998</b>	<b>83,139,305</b>
Percent change over legislative appropriation	0.00%	0.00%	0.00%	46.51%	1.81%	30.77%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	371.00	53.00	424.00	371.00	53.00	424.00
Recommended amendments	0.00	0.00	0.00	22.00	7.00	29.00
<b>Total recommended positions</b>	<b>371.00</b>	<b>53.00</b>	<b>424.00</b>	<b>393.00</b>	<b>60.00</b>	<b>453.00</b>
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>						
<b>2004-06 legislative appropriation</b>	<b>49,522,747</b>	<b>118,038,628</b>	<b>167,561,375</b>	<b>43,668,498</b>	<b>117,987,792</b>	<b>161,656,290</b>
<b>Recommended amendments:</b>						
▶ Provide funding for the Water Quality Improvement Fund deposit	0	0	0	16,189,000	0	16,189,000
▶ Provide funding to repay treasury loan for Litter Control and Recycling Fund formula grants to localities	1,272,705	0	1,272,705	0	0	0
▶ Provide additional funding for water supply planning	0	0	0	701,510	0	701,510
▶ Provide additional funding to continue support for the U.S. Army Corps of Engineers Elizabeth River study	0	0	0	25,000	0	25,000
<b>Total recommended amendments</b>	<b>1,272,705</b>	<b>0</b>	<b>1,272,705</b>	<b>16,915,510</b>	<b>0</b>	<b>16,915,510</b>
<b>Total recommended funding</b>	<b>50,795,452</b>	<b>118,038,628</b>	<b>168,834,080</b>	<b>60,584,008</b>	<b>117,987,792</b>	<b>178,571,800</b>
Percent change over legislative appropriation	2.57%	0.00%	.76%	38.74%	0.00%	10.46%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	445.73	462.27	908.00	445.73	462.27	908.00
Recommended amendments	0.00	0.00	0.00	(7.00)	(3.00)	(10.00)
<b>Total recommended positions</b>	<b>445.73</b>	<b>462.27</b>	<b>908.00</b>	<b>438.73</b>	<b>459.27</b>	<b>898.00</b>
<b>DEPARTMENT OF GAME AND INLAND FISHERIES</b>						
<b>2004-06 legislative appropriation</b>	<b>0</b>	<b>44,946,917</b>	<b>44,946,917</b>	<b>0</b>	<b>45,426,517</b>	<b>45,426,517</b>
<b>Recommended amendment:</b>						
▶ Fund insurance deductible for Gaston	0	1,000	1,000	0	0	0

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
flood damage						
<b>Total recommended amendment</b>	0	1,000	1,000	0	0	0
<b>Total recommended funding</b>	0	44,947,917	44,947,917	0	45,426,517	45,426,517
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	0.00%	0.00%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	472.00	472.00	0.00	472.00	472.00
Recommended amendment	0.00	0.00	0.00	0.00	(5.00)	(5.00)
<b>Total recommended positions</b>	0.00	472.00	472.00	0.00	467.00	467.00
<b>DEPARTMENT OF HISTORIC RESOURCES</b>						
<b>2004-06 legislative appropriation</b>	2,492,929	1,182,965	3,675,894	2,492,151	1,182,965	3,675,116
<b>Recommended amendments:</b>						
▶ Restore funding for survey and planning cost share program and threatened sites program	0	0	0	159,487	85,040	244,527
▶ Add nongeneral fund position for tax act program	0	0	0	0	64,201	64,201
▶ Provide support for collaborative review of military installation projects	0	0	0	100,000	0	100,000
<b>Total recommended amendments</b>	0	0	0	259,487	149,241	408,728
<b>Total recommended funding</b>	2,492,929	1,182,965	3,675,894	2,751,638	1,332,206	4,083,844
Percent change over legislative appropriation	0.00%	0.00%	0.00%	10.41%	12.62%	11.12%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	25.50	17.50	43.00	25.50	17.50	43.00
Recommended amendments	0.00	0.00	0.00	0.00	1.00	1.00
<b>Total recommended positions</b>	25.50	17.50	43.00	25.50	18.50	44.00
<b>MARINE RESOURCES COMMISSION</b>						
<b>2004-06 legislative appropriation</b>	8,750,741	6,438,796	15,189,537	8,506,264	6,438,796	14,945,060
<b>Recommended amendment:</b>						
▶ Provide funding for five marine police officers	0	0	0	300,000	0	300,000
<b>Total recommended amendment</b>	0	0	0	300,000	0	300,000
<b>Total recommended funding</b>	8,750,741	6,438,796	15,189,537	8,806,264	6,438,796	15,245,060
Percent change over legislative appropriation	0.00%	0.00%	0.00%	3.53%	0.00%	2.01%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	129.00	30.00	159.00	129.00	30.00	159.00
Recommended amendment	0.00	0.00	0.00	5.00	0.00	5.00
<b>Total recommended positions</b>	129.00	30.00	159.00	134.00	30.00	164.00
<b>VIRGINIA MUSEUM OF NATURAL HISTORY</b>						

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>2004-06 legislative appropriation</b>	1,614,486	449,874	2,064,360	1,614,448	449,874	2,064,322
<b>Recommended amendment:</b>						
▶ Provide additional funding for new museum facility operating expenses	0	0	0	489,938	0	489,938
<b>Total recommended amendment</b>	0	0	0	489,938	0	489,938
<b>Total recommended funding</b>	1,614,486	449,874	2,064,360	2,104,386	449,874	2,554,260
Percent change over legislative appropriation	0.00%	0.00%	0.00%	30.35%	0.00%	23.73%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	28.00	3.00	31.00	28.00	3.00	31.00
Recommended amendment	0.00	0.00	0.00	9.50	0.00	9.50
<b>Total recommended positions</b>	28.00	3.00	31.00	37.50	3.00	40.50
<b>TOTAL FOR NATURAL RESOURCES</b>						
Grand total recommended funds	107,609,481	193,518,056	301,127,537	135,345,853	194,501,286	329,847,139
Grand total recommended positions	1,006.23	1,037.77	2,044.00	1,036.73	1,037.77	2,074.50