



Office of Natural Resources

Summary

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>Agency</i>	<i>Fiscal year 2003</i>			<i>Fiscal year 2004</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Secretary of Natural Resources	0.6	0.0	0.6	0.6	0.0	0.6
Chesapeake Bay Local Assistance Department	2.6	0.0	2.6	2.7	0.0	2.7
Chippokes Plantation Farm Foundation	0.3	<0.1	0.3	0.3	<0.1	0.3
Department of Conservation and Recreation	30.4	23.3	53.6	28.9	23.3	52.2
Department of Environmental Quality	38.7	102.5	141.2	37.5	103.7	141.2
Department of Game and Inland Fisheries	0.0	42.1	42.1	0.0	42.1	42.1
Department of Historic Resources	3.2	1.0	4.2	3.1	1.0	4.2
Marine Resources Commission	8.7	5.7	14.4	9.1	5.7	14.8
Virginia Museum of Natural History	2.3	0.4	2.7	2.3	0.4	2.7
Total for Natural Resources	86.7	175.1	261.7	84.4	176.3	260.6

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page B-1.

Secretary of Natural Resources

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. The Secretary's office does not receive any federal funds.

Recommended funding change:

- ▶ **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 increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$964 (GF). For 2004, an increase of \$1,907 (GF).

Chesapeake Bay Local Assistance Department

The agency was created in 1988 to administer the state's Chesapeake Bay Preservation Act and to promote sound land use management for a vibrant Chesapeake Bay. The agency assists local governments in developing land use policies that will improve the quality of water in the Bay and its tributaries. All 84 Tidewater Virginia localities have adopted phase one of the regulations and have mapped their designated preservation areas. In addition, the Chesapeake Bay Local Assistance Board has reviewed 80 local phase two programs for preliminary or final consistency review.

The department provides financial and technical assistance to local governments through grants and one-on-one technical consulting. The department also participates in the tri-state Chesapeake Bay Program.

Over 80 percent of the agency's budget covers financial grants and technical assistance to localities, while the remainder is spent on administrative support, program review, and evaluation. In 2001, 1.7 percent of the agency's spending was from federal funds.

Recommended funding change:

- ▶ **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 increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$2,987 (GF). For 2004, an increase of \$5,911 (GF).

Chippokes Plantation Farm Foundation

The foundation manages the Chippokes Farm and Forestry Museum at Chippokes Plantation State Park. The museum offers visitors an opportunity to learn about rural life prior to the 1930s through displays, special programs, and exhibits of antique farm and forestry equipment, tools, and house wares. Over 6,900 visitors passed through the foundation exhibits in calendar year 2000. The foundation does not receive any federal funds.

No recommended funding changes

Department of Conservation and Recreation

The department spends 50 percent of its budget to operate and maintain 34 state parks, 33 natural area preserves, three natural areas, and two historic sites. These properties are managed to conserve

natural resources and to provide recreational, educational, economic, and quality-of-life benefits to citizens and host localities. In calendar year 2000, over 6.3 million visitors enjoyed the state park system. Last year, user fees generated \$7.6 million in revenues that will be used to operate and maintain the state park system. In 2001, the Virginia state park system was recognized as the best-managed park system in the nation and awarded the National Gold Medal and State Park Award by the National Sporting Goods Association's Sports Foundation and the National Recreation and Park Association. The agency also offers outdoor recreation planning and other technical assistance to localities. During 2001, the department spent about \$7.3 million on land acquisitions and improvements for state parks and natural areas.

The department spends about 40 percent of its budget on soil erosion programs and soil and water resource stewardship. Through activities that emphasize volunteerism, personal responsibility, partnership, and participation, the department practices and promotes resource stewardship through Soil and Water Conservation Districts, organizations, localities, and individuals.

The department also regulates, through the Virginia Dam Safety Act, dams throughout the Commonwealth. Nearly half of these dams are located in areas where failure, if it were to occur, would create a serious threat to life or property. The agency is also responsible for administering nonpoint source pollution programs under the Virginia Water Quality Improvement Act.

Thirty five percent of the department's budget is from nongeneral fund sources, including federal grants. In 2001, 14.3 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Reduce nutrients and sediments in the Chesapeake Bay.** Additional funds to provide for the Commonwealth's continued participation in the federal Conservation Reserve Program. The Virginia Conservation Reserve Enhancement Program will supplement the federal program through the addition of added landowner incentive payments for cost-share installation of Best Management Practices, supplemental rental payments for land removed from agricultural production, and provides for the purchase of dedicated conservation easements on the established or restored riparian buffer area or restored wetland. Through this program, nutrient and sediment pollution will be reduced in the Chesapeake Bay and the Southern Rivers watersheds. For 2003, \$3.9 million (GF). For 2004, \$2.2 million (GF).
- ▶ **Improve dam safety.** Increased funding is provided to regulate dams. Amendments to the Virginia Dam Safety Act enacted by the 2001 General Assembly substantially increased the number of regulated dams in the Commonwealth. The additional funding will make it possible to quickly bring the high hazard dams into compliance with the revised Act. For 2003, \$154,551 (GF). For 2004, \$85,812 (GF).
- ▶ **Replace vehicles and maintenance equipment at state parks.** Funding provided for lease payments through the Master Equipment Lease Program for the purchase of vehicles and maintenance equipment to support operations at state parks. For 2004, \$360,349 (GF).
- ▶ **Regulate land-disturbing activities.** Additional funds to administer the certification program for land-disturbing activities. Amendments to the Virginia Erosion and Sediment Control Law enacted by the 2001 General Assembly require that prior to the approval of an erosion and sediment control plan a person who has been certified by the department be identified as responsible for carrying out the land-disturbing activities. For each year, \$133,510 (NGF).
- ▶ **Increase funding for National Recreational Trails program.** Additional funds to support the increased federal funding provided through the National Recreational Trails program. For each year, \$200,000 (NGF).
- ▶ **Supplant general fund dollars for operations at state parks.** A switch in funding source for the operation of state parks. Hunting, fishing, and wildlife-watching are popular outdoor activities at state

parks. To help ensure the continued operation of state parks at the current level, this action transfers to the Conservation Resources Fund 50 percent of the deposit to the Game Protection Fund from the sales and use tax revenues collected from the sale of hunting, fishing, and wildlife-watching related equipment. The transferred dollars will be used to supplant general fund support to operate state parks. For each year, a decrease of \$6.1 million (GF) and an increase of \$6.1 million (NGF).

- ▶ **Increase financial support for Breaks Interstate Park.** Additional funds provided for the grant payment to Breaks Interstate Park. Breaks Interstate Park is not part of the Virginia state park system, but rather is operated jointly by the Commonwealths of Virginia and Kentucky. This additional funding matches the increase in annual support provided by Kentucky. For each year, \$50,000 (GF).
- ▶ **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 increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$60,929 (GF). For 2004, an increase of \$93,144 (GF).

Department of Environmental Quality

The agency has primary oversight for the protection of the environment in Virginia. It carries out water pollution control, air pollution control, and waste management regulatory programs in lieu of federal implementation. To control water pollutants, air emissions, and solid and hazardous waste disposal, the agency administers permit programs, including issuing permits and inspecting facilities for compliance with the permits and regulations.

The agency conducts statewide monitoring of air and water to assess the quality and to establish standards. It provides guidance and coordination for the cleanup and remediation of sites subjected to pollution. The agency also leads efforts to protect and improve the quality of Virginia's coastal resources and the Chesapeake Bay. The agency performs activities to educate and inform citizens, offers pollution prevention assistance, and evaluates issues relating to the use of natural resources, including surface and ground water management. The agency is also responsible for administering point source pollution programs under the Virginia Water Quality Improvement Act.

Almost half of the operating budget is spent on issuing permits, monitoring compliance, response and remediation, and enforcing environmental laws and regulations. In addition, the agency spends almost one-quarter of its budget to provide financial assistance to localities for wastewater treatment improvements that help abate pollution and sustain economic development. About one-third of the agency's total budget is nongeneral funds from permit fees, a tax on tires, litter taxes, fines, and a tax on heating oil and motor fuels for the storage tank program. In 2001, 31.1 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Increase hazardous waste, solid waste, and water program permit fee revenues.** General fund savings to be achieved by using revenues from increased hazardous waste management, solid waste management, and water program permit fees to cover a greater portion of program costs. For 2003, a savings of \$2.5 million (GF) and 44 positions (GF), and a corresponding increase of \$2.5 million (NGF) and 44 positions (NGF). For 2004, a savings of \$3.7 million (GF) and 16 additional positions (GF), and a corresponding increase of \$3.7 million (NGF) and 16 additional positions (NGF).
- ▶ **Increase staffing for underground storage tank program.** An increase in positions for the agency's underground storage tank program to permit more frequent inspection of underground petroleum

storage tank facilities. The new positions will also help ensure that required equipment at the facilities is in place (as required by regulation) and properly operated and maintained in order to prevent pollution incidents resulting from uncontrolled releases of petroleum. For 2003, three positions (NGF).

Department of Game and Inland Fisheries

The department's programs provide for the management and responsible use of Virginia's wildlife and wildlife habitat to ensure healthy resources and opportunities for the 1.5 million Virginians who hunt and fish, as well as the many others who benefit from enjoyment of these resources.

The department provides information to the public to promote sound resource management, with special emphasis on private and voluntary stewardship and on partnerships. The agency conducts a hunter safety education program for about 25,000 hunters annually, and is responsible for ensuring the safety of the boating public on inland waters.

The department is the wildlife, freshwater fish, and boating law enforcement agency for the state. It issues about 1.5 million hunting and fishing licenses each year. About 70 percent of the budget is spent on wildlife and freshwater fisheries management and education.

Most of this agency's budget comes from nongeneral fund sources, largely from those who use its services through hunting and fishing license fees, boat titling and registration fees, and the boat sales and use tax. In addition, the agency receives deposits to the Game Protection Fund from revenue originating from the general fund for the watercraft sales and use tax and the sales and use tax collected on hunting, fishing, and wildlife-watching equipment.

In 2001, 17.9 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Transfer 50 percent of the sales tax revenue on hunting, fishing, and wildlife equipment sales to support state park operations.** A transfer from the Game Protection Fund to the Department of Conservation and Recreation. The agency receives the revenue generated from the sales tax on hunting, fishing, and wildlife watching equipment, which are popular activities at state parks. The transfer would supplant \$6.1 million in general fund support for state park operations to ensure the current level of funding.
- ▶ **Transfer 20 percent of the watercraft sales and use tax funding from the Game Protection Fund to the Marine Resources Commission.** A transfer of funding from revenues deposited to the Game Protection Fund from watercraft sales and use tax funding. This action transfers \$1.0 million in funding to the Marine Resources Commission to supplant general fund support for the enforcement of recreational saltwater and commercial fishing laws in Virginia.

Department of Historic Resources

The department supports identification, stewardship, and use of Virginia's historic, architectural, archaeological, and cultural resources. It collects and maintains archeological artifacts, provides information on historic resources, and offers financial support and technical advice to encourage public and private stewardship of resources. Particular emphasis has been placed on working with citizens and communities to help them benefit from heritage stewardship. In addition, the agency administers grants to nonprofit cultural and artistic organizations. The agency has strategically located regional offices in Roanoke, Petersburg, Winchester, and Portsmouth, as well as the central office in Richmond.

Over 75 percent of the agency's budget is supported by the general fund. The remainder comes from special funds and federal grants. Almost 70 percent of the agency's total budget is used to identify and protect historic structures and artifacts. In 2001, one percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **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 2003, \$51,799 (NGF) and one position (NGF). For 2004, \$56,507 (NGF).
- ▶ **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 increases in the costs of contractual services, payments in lieu of taxes, utilities, vacant space, and personal services. For 2003, an increase of \$830 (GF). For 2004, an increase of \$1,641 (GF).
- ▶ **Achieve savings from the reduction in workers' compensation premiums.** Savings resulting from a reduction in workers' compensation premiums paid by state agencies on behalf of their employees. Workers' compensation premiums are based in large part on the claims experience of agencies. A low claims experience results in a reduction in premiums. This action allows the agency to retain 25 percent of the premium reduction as an incentive to maintain good workplace safety. For 2003, a savings of \$4,356 (GF). For 2004, a savings of \$6,924 (GF).

Marine Resources Commission

The commission manages the Commonwealth's marine fishery and habitat resources. It emphasizes a decision-making process that is science-based, balanced, and open to wide public participation to ensure healthy resources and maximum benefit to all citizens. It manages publicly owned oyster beds, leases oyster planting grounds, constructs artificial reefs to enhance habitat, and is responsible for Virginia's streambeds and tidal bottomlands, wetlands, and dunes. The Virginia Marine Patrol enforces boating, fishery, and habitat management laws and regulations in tidal waters. It also provides search and rescue services and public health services related to seafood.

About one-third of the agency's budget comes from nongeneral funds, principally commercial and recreational fishing license fees and federal grants. In 2001, 14.3 percent of the agency's spending was from federal funds.

Recommended funding changes:

- ▶ **Supplant general fund support for marine patrol.** A partial switch in funding source for operation of the marine patrol. Funds from the Game Protection Fund will be used to supplant general fund support for enforcement of the recreational saltwater and commercial fishing laws in Virginia. For each year, a decrease of \$1.0 million (GF) and an increase of \$1.0 million (NGF).
- ▶ **Fund replacement of public safety marine patrol vessels.** Provides funds for the replacement of about one-half of the commission's existing marine patrol vessels. Through this master equipment lease purchase, the commission will be able to retire aging and potentially unsafe watercraft vessels. For 2004, \$360,349 (GF).
- ▶ **Adjust appropriation for personal services cost increases.** The personal services costs of four positions are funded through the Commonwealth Transportation Fund. The adjustment takes into ac-

count the statewide salary regrade effective in 2000, associated fringe benefit costs, and health insurance premium increases. For both years, \$6,370 (NGF).

Virginia Museum of Natural History

The museum is located in Martinsville, with branches in Charlottesville and Blacksburg. Last year, the museum served nearly 1.4 million people through its various education programs. Nearly 30 percent of the agency's budget goes to research on fossils, mammals, reptiles, geology, and archaeology. Nearly one-third is spent on educating the public through exhibits and publications. The agency also houses over 21 million animal and earth science samples and over 70,000 feet of rock core. About 15 percent of the agency's total budget is from nongeneral funds. In 2001, less than one percent of the agency's spending was from federal funds.

No recommended funding changes



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 legislative appropriation	545,505	0	545,505	545,505	0	545,505
Adjustments to legislative appropriation	7,162	0	7,162	7,162	0	7,162
Activity-based budget	552,667	0	552,667	552,667	0	552,667
Recommended funding change:						
▶ Adjust funding for rental charges	964	0	964	1,907	0	1,907
Total recommended funding change	964	0	964	1,907	0	1,907
Total recommended funding	553,631	0	553,631	554,574	0	554,574
% change over activity-based budget	0.17%	0%	0.17%	0.35%	0%	0.35%
Position level:						
2002 legislative appropriation	6.00	0	6.00	6.00	0	6.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	6.00	0	6.00	6.00	0	6.00
CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT						
2002 legislative appropriation	2,628,411	0	2,628,411	2,628,411	0	2,628,411
Adjustments to legislative appropriation	16,079	0	16,079	16,079	0	16,079
Activity-based budget	2,644,490	0	2,644,490	2,644,490	0	2,644,490
Recommended funding change:						
▶ Adjust funding for rental charges	2,987	0	2,987	5,911	0	5,911
Total recommended funding change	2,987	0	2,987	5,911	0	5,911
Total recommended funding	2,647,477	0	2,647,477	2,650,401	0	2,650,401
% change over activity-based budget	0.11%	0%	0.11%	0.22%	0%	0.22%
Position level:						
2002 legislative appropriation	21.00	0	21.00	21.00	0	21.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	21.00	0	21.00	21.00	0	21.00
CHIPPOKES PLANTATION FARM FOUNDATION						
2002 legislative appropriation	300,000	79,000	379,000	300,000	79,000	379,000
Adjustments to legislative appropriation	(45,054)	(56)	(45,110)	(45,054)	(56)	(45,110)
Activity-based budget	254,946	78,944	333,890	254,946	78,944	333,890

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	254,946	78,944	333,890	254,946	78,944	333,890
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	2.00	0	2.00	2.00	0	2.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	2.00	0	2.00	2.00	0	2.00
DEPARTMENT OF CONSERVATION AND RECREATION						
2002 legislative appropriation	39,401,257	16,047,462	55,448,719	39,401,257	16,047,462	55,448,719
Adjustments to legislative appropriation	(7,093,920)	745,742	(6,348,178)	(7,093,920)	745,742	(6,348,178)
Activity-based budget	32,307,337	16,793,204	49,100,541	32,307,337	16,793,204	49,100,541
Recommended funding changes:						
▶ Replace vehicles and maintenance equipment at state parks	0	0	0	360,349	0	360,349
▶ Improve dam safety	154,551	0	154,551	85,812	0	85,812
▶ Reduce nutrients and sediments in the Chesapeake Bay	3,916,000	0	3,916,000	2,150,000	0	2,150,000
▶ Regulate land-disturbing activities	0	133,510	133,510	0	133,510	133,510
▶ Increase financial support for Breaks Interstate Park	50,000	0	50,000	50,000	0	50,000
▶ Adjust funding for rental charges	60,929	0	60,929	93,144	0	93,144
▶ Supplant general fund dollars for operations at state parks	(6,133,316)	6,133,316	0	(6,133,316)	6,133,316	0
▶ Increase funding for National Recreational Trails program	0	200,000	200,000	0	200,000	200,000
Total recommended funding changes	(1,951,836)	6,466,826	4,514,990	(3,394,011)	6,466,826	3,072,815
Total recommended funding	30,355,501	23,260,030	53,615,531	28,913,326	23,260,030	52,173,356
% change over activity-based budget	(6.04%)	38.51%	9.20%	(10.51%)	38.51%	6.26%
Position level:						
2002 legislative appropriation	387.00	32.00	419.00	387.00	32.00	419.00
Recommended position level changes	(6.00)	2.00	(4.00)	(6.00)	2.00	(4.00)
Total recommended positions	381.00	34.00	415.00	381.00	34.00	415.00
DEPARTMENT OF ENVIRONMENTAL QUALITY						
2002 legislative appropriation	43,147,251	80,610,453	123,757,704	43,147,251	80,610,453	123,757,704
Adjustments to legislative appropriation	(1,954,130)	19,423,763	17,469,633	(1,954,130)	19,423,763	17,469,633
Activity-based budget	41,193,121	100,034,216	141,227,337	41,193,121	100,034,216	141,227,337
Recommended funding change:						
▶ Increase hazardous waste, solid waste, and water program permit fee revenues	(2,508,720)	2,508,720	0	(3,688,720)	3,688,720	0
Total recommended funding change	(2,508,720)	2,508,720	0	(3,688,720)	3,688,720	0
Total recommended funding	38,684,401	102,542,936	141,227,337	37,504,401	103,722,936	141,227,337
% change over activity-based budget	(6.09%)	2.51%	0%	(8.95%)	3.69%	0%

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
2002 legislative appropriation	485.40	368.60	854.00	485.40	368.60	854.00
Recommended position level changes	(44.00)	47.00	3.00	(60.00)	63.00	3.00
Total recommended positions	441.40	415.60	857.00	425.40	431.60	857.00
DEPARTMENT OF GAME AND INLAND FISHERIES						
2002 legislative appropriation	20,000	41,368,196	41,388,196	20,000	41,368,196	41,388,196
Adjustments to legislative appropriation	(20,000)	733,346	713,346	(20,000)	733,346	713,346
Activity-based budget	0	42,101,542	42,101,542	0	42,101,542	42,101,542
Total recommended funding	0	42,101,542	42,101,542	0	42,101,542	42,101,542
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	0	472.00	472.00	0	472.00	472.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	472.00	472.00	0	472.00	472.00
DEPARTMENT OF HISTORIC RESOURCES						
2002 legislative appropriation	3,210,724	960,869	4,171,593	3,210,724	960,869	4,171,593
Adjustments to legislative appropriation	(46,231)	16,823	(29,408)	(68,231)	16,823	(51,408)
Activity-based budget	3,164,493	977,692	4,142,185	3,142,493	977,692	4,120,185
Recommended funding changes:						
▶ Adjust funding for rental charges	830	0	830	1,641	0	1,641
▶ Add nongeneral fund position to administer the Tax Act Program	0	51,799	51,799	0	56,507	56,507
▶ Achieve savings from the reduction in workers' compensation premiums	(4,356)	0	(4,356)	(6,924)	0	(6,924)
Total recommended funding changes	(3,526)	51,799	48,273	(5,283)	56,507	51,224
Total recommended funding	3,160,967	1,029,491	4,190,458	3,137,210	1,034,199	4,171,409
% change over activity-based budget	(0.11%)	5.30%	1.17%	(0.17%)	5.78%	1.24%
Position level:						
2002 legislative appropriation	35.95	12.05	48.00	35.95	12.05	48.00
Recommended position level changes	(.95)	1.95	1.00	(.95)	1.95	1.00
Total recommended positions	35.00	14.00	49.00	35.00	14.00	49.00
MARINE RESOURCES COMMISSION						
2002 legislative appropriation	9,746,031	4,626,372	14,372,403	9,746,031	4,626,372	14,372,403
Adjustments to legislative appropriation	(17,608)	40,727	23,119	(17,608)	40,727	23,119
Activity-based budget	9,728,423	4,667,099	14,395,522	9,728,423	4,667,099	14,395,522
Recommended funding changes:						
▶ Fund replacement of public safety marine patrol vessels	0	0	0	360,349	0	360,349
▶ Adjust appropriation for personal services cost increases	0	6,370	6,370	0	6,370	6,370

	Fiscal Year 2003			Fiscal Year 2004		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Supplant general fund support for marine patrol	(1,000,000)	1,000,000	0	(1,000,000)	1,000,000	0
Total recommended funding changes	(1,000,000)	1,006,370	6,370	(639,651)	1,006,370	366,719
Total recommended funding	8,728,423	5,673,469	14,401,892	9,088,772	5,673,469	14,762,241
% change over activity-based budget	(10.28%)	21.56%	0.04%	(6.58%)	21.56%	2.55%
Position level:						
2002 legislative appropriation	134.00	20.00	154.00	134.00	20.00	154.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	134.00	20.00	154.00	134.00	20.00	154.00
VIRGINIA MUSEUM OF NATURAL HISTORY						
2002 legislative appropriation	2,291,608	380,584	2,672,192	2,291,608	380,584	2,672,192
Adjustments to legislative appropriation	(11,777)	4,017	(7,760)	(11,777)	4,017	(7,760)
Activity-based budget	2,279,831	384,601	2,664,432	2,279,831	384,601	2,664,432
Total recommended funding	2,279,831	384,601	2,664,432	2,279,831	384,601	2,664,432
% change over activity-based budget	0%	0%	0%	0%	0%	0%
Position level:						
2002 legislative appropriation	35.00	3.00	38.00	35.00	3.00	38.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	35.00	3.00	38.00	35.00	3.00	38.00
TOTAL FOR NATURAL RESOURCES						
Grand total recommended funds	86,665,177	175,071,013	261,736,190	84,383,461	176,255,721	260,639,182
Grand total recommended positions	1,055.40	958.60	2,014.00	1,039.40	974.60	2,014.00