



Office of Natural Resources

Overview

The state agencies in the Natural Resources secretariat are principally responsible for providing leadership, encouragement, and financial support to the efforts of Virginians to improve and enhance the quality and condition of the Commonwealth's natural and historic resources. Natural resource agencies fulfill their statutory missions by: (1) monitoring the quality of the Commonwealth's waters, air, and use of land; (2) ensuring ample outdoor recreational opportunities through the operation of state parks, natural area preserves, and wildlife management areas; through the stocking of sport fish for fishermen; and through the management of wildlife populations for hunters; (3) preserving Virginia's historic landmarks and resources; (4) regulating and monitoring the commercial fishing industry; and (5) providing the necessary resources to ensure a pristine Chesapeake Bay.

The Governor's proposed budget for the 2000-02 biennium offers several innovative measures to continue efforts to protect and preserve the Commonwealth's natural resources. Additional funding and positions will help ensure cleaner air. To ensure that the Commonwealth continues to make gains in water quality and the cleanup of the Chesapeake Bay, the Water Quality Improvement Fund will be used for point and non-point source grants, matching funds for combined sewer overflow projects in Lynchburg and Richmond, and preserving open space lands through long-term easements. The fund will also be used for programs that target poultry litter management, assessment and implementation of plans to control the total maximum daily additions (or loads) of pollutants to waters, and programs to restore wetlands.

The Governor's proposed budget for the 2000-02 biennium includes these initiatives in the natural resources area:

- ▶ **Improve water quality.** The Governor recommends an additional \$34 million in 2001 for the Water Quality Improvement Fund. The additional funding will be used for strategies to reduce water pollution from both point sources and nonpoint sources. While the Governor will use a portion of these funds to improve water quality through nontraditional Water Quality Improvement Fund uses, the fund will have over \$10 million from the 2001 deposit available for point and nonpoint source grants.

- ▶ **Provide funding for combined sewer overflow.** The Governor proposes additional funding for the cities of Richmond and Lynchburg to match additional federal grants for combined sewer overflow control programs. The \$8 million recommended in the Governor's budget from the Water Quality Improvement Fund will help ensure improved water quality in the Commonwealth of Virginia.
- ▶ **Provide funds for the Conservation Reserve Enhancement Program.** The Commonwealth will continue to participate in the federal Conservation Reserve Enhancement Program to help enroll 35,000 acres of riparian buffers into the program to help reduce the runoff of nutrients from nonpoint pollution sources. Riparian buffers act as a natural filtration system for ground water. The \$4.6 million recommended in the Governor's budget from the Water Quality Improvement Fund will help continue this multi-year project.
- ▶ **Provide funding for the Virginia Land Conservation Foundation.** The Governor recommends \$3.4 million from the general fund for the Virginia Land Conservation Foundation to provide grants for the acquisition of threatened Civil War battlefields. An additional nongeneral fund appropriation of \$925,000 is recommended for the Foundation from which it can make grants to local governments for recreational development projects.

Summary of recommended funding for Natural Resources agencies

<i>Agency</i>	<i>Fiscal year 2001</i>			<i>Fiscal year 2002</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	0.5	0.0	0.5	0.5	0.0	0.5
Chesapeake Bay Local Assistance Department	2.6	0.0	2.6	2.6	0.0	2.6
Chippokes Plantation Farm Foundation	0.0	<0.1	<0.1	0.0	<0.1	<0.1
Department of Conservation and Recreation	45.8	17.0	62.8	28.3	16.0	44.4
Department of Environmental Quality	61.3	80.8	142.1	40.9	80.6	121.5
Department of Game and Inland Fisheries	0.0	38.5	38.5	0.0	38.4	38.4
Department of Historic Resources	2.6	1.0	3.6	2.6	1.0	3.6
Marine Resources Commission	9.6	4.9	14.5	9.6	4.8	14.4
Virginia Museum of Natural History	2.3	0.4	2.7	2.3	0.4	2.7
Total for Natural Resources	124.7	142.6	267.4	86.9	141.2	228.1

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

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 changes:

- ▶ **Support additional position.** Adds funds for a new position to coordinate inter- and intra-secretarial programs such as the Riparian Buffer Implementation Plan, the Conservation Reserve Enhancement Program, the Chesapeake Bay Program, and the Land Conservation Foundation. Currently, the Office of the Secretary of Natural Resources has an authorized position level of five. The workload added by these new programs exceeds the capacity of the Secretary's current staff. For 2001, \$44,537 (GF) and one position. For 2002, \$44,537 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher costs of renting state-owned space for buildings located in the Capital Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$1,948 (GF). For 2002, \$2,378 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general fund liability premiums, which are based on its recent claims experience. For 2001, \$28 (GF). For 2002, \$26 (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 64 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.

About half of the agency's budget covers financial grants and technical assistance to localities, while the remainder is spent on administrative support and program review and evaluation. In 1999, 13.0 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$115 (GF). For 2002, \$40 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$6,038 (GF). For 2002, \$7,373 (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 housewares. Over 5,000 visitors passed through the foundation exhibits in 1999.

About 80 percent of the foundation's budget is used for operation and maintenance of the farm and museum, and the balance is invested in capital improvements. The foundation's entire operating budget comes from nongeneral funds derived from private donations, income from the rental of the farmland, and interest on investments. The foundation does not receive any federal funds.

No recommended changes for this agency

Department of Conservation and Recreation

The department spends about 40 percent of its budget to operate and maintain 35 state parks, 26 natural area preserves, four natural areas, and two historic sites. Eleven natural areas, covering almost 7,900 acres, will be added during 2000. 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 1999, over 5.5 million visitors enjoyed the state park system. Last year, user fees generated \$6.3 million in revenues that will be used to operate and maintain the state park system. The agency also offers recreation planning and other technical assistance to localities.

During 1999, the department spent \$25.1 million on land acquisitions and improvements for state parks and natural areas.

The department spends over 50 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, 488 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. In 2000, \$9.8 million from the general fund was appropriated to the agency for this purpose. Twenty-five percent of the department's budget is from nongeneral fund sources, including federal grants. In 1999, 9.7 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Support the Water Quality Improvement Fund.** Additional funds for deposit to the Water Quality Improvement Fund. The funding will pay for projects that will help to reduce nutrient loading in the Chesapeake Bay and other waters of the Commonwealth from nonpoint sources of pollution. Funding will cover agricultural cost-share projects, incentives for accelerated nutrient management planning, and other statewide projects to reduce nonpoint source pollution. For 2001, \$14.0 million (GF).
- ▶ **Increase support for "total maximum daily load" program.** Additional funds to prepare remediation plans for 240 stretches of water that do not meet water quality standards due to the runoff of nutrients from nonpoint pollution sources. The Federal Clean Water Act and the Code of Virginia require the development of "total maximum daily load" allocations. The federal Environmental Protection Agency will assume responsibility for this program if the

Commonwealth does not maintain its own program. Included is authorization to fund the costs associated with eight positions. No additional positions are recommended. Current positions will be used. From the deposit to the Water Quality Improvement Fund, \$1.0 million in 2001, and \$483,549 in 2002.

- ▶ **Participate in the Conservation Reserve Enhancement Program.** Additional funds to provide for the Commonwealth's continued participation in the federal Conservation Reserve Enhancement Program. This multi-year project will eventually enroll 35,000 acres of riparian buffers in the program. Riparian buffers help to reduce the runoff of nutrients from nonpoint pollution sources by acting as a natural filtration system for ground water. From the deposit to the Water Quality Improvement Fund, \$4.6 million in 2001.
- ▶ **Continued support for animal waste permitting program.** Additional funding from the Water Quality Improvement Fund to implement a poultry litter management program, as required by Chapter 1 of the 1999 Acts of Assembly. Poultry litter management plans will help to reduce the runoff of nutrients from nonpoint pollution sources. Included is authorization to fund the costs associated with six positions. No additional positions are recommended. Current positions will be used. From the deposit to the Water Quality Improvement Fund, \$396,559 each year.
- ▶ **Provide technical support for the Conservation Reserve Enhancement Program.** Continued funding to implement the Conservation Reserve Enhancement Program, and for contractual and technical services. Included is authorization to fund the costs associated with two positions. No additional positions are recommended. Current positions will be used. From the deposit to the Water Quality Improvement Fund, \$391,255 in 2001, and \$91,255 in 2002.
- ▶ **Implement the Water Quality Improvement Act.** Continued funding for the administrative and technical support costs of implementing the Water Quality Improvement Act. Included is authorization to fund the costs associated with nine positions. No additional positions are recommended. Current positions will be used. From the deposit to the Water Quality Improvement Fund, \$526,620 each year.
- ▶ **Contract for conservation engineer services.** Continued funding from the Water Quality Improvement Fund for the contract with the U.S. Department of Agriculture Natural Resources Conservation Service. Through this arrangement, assistance in writing and implementing best management plans is provided to landowners. From the deposit to the Water Quality Improvement Fund, \$200,000 in 2001.
- ▶ **Fund program support costs from the Water Quality Improvement Fund.** Program support costs for the Water Quality Improvement Act, the total maximum daily load program, and the Conservation Reserve Enhancement Program currently paid from the general fund will be borne by the deposit to the Water Quality Improvement Fund. For each year, a decrease of \$1.2 million (GF), a reduction of 13 (GF) positions, and an increase of 13 positions (NGF).
- ▶ **Preserve Civil War battlefields.** Additional funds for deposit to the Virginia Land Conservation Foundation Fund. The foundation will make grants to non-profit organizations as a match for federal Land and Water Conservation Fund monies to acquire threatened and irreplaceable national treasures: portions of the Civil War battlefields at Brandy Station, Cedar Creek, Kernstown, and Third Winchester (Opequon). The funds will leverage \$6.8 million of federal and private funds. For 2001, \$3.4 million (GF).
- ▶ **Provide appropriation for the Virginia Land Conservation Fund.** Additional nongeneral funds for the Virginia Land Conservation Foundation Fund is provided in anticipation of a grant from

the federal Land and Water Conservation Fund. The Virginia Land Conservation Foundation will use these monies to make grants to local governments for recreational development projects. For 2001, \$925,000 (NGF).

- ▶ **Provide funding for dredging of Pretty Lake.** Funding provided to continue the dredging of a channel for boat access in Pretty Lake in Norfolk. The project was begun in 2000. Additional funds are needed to complete the project. For 2001, \$100,000 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher costs of renting state-owned space for buildings located in the Capital Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$63,666 (GF). For 2002, \$77,711 (GF).
- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general fund liability premiums, which are based on its recent claims experience. For 2001, a reduction of \$1,474 (GF). For 2002, a reduction of \$6,240 (GF).
- ▶ **Reduce position level.** A reduction in position level to reflect the agency's actual rate of filled positions. For 2001, a reduction of four (GF) and two (NGF) positions.

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.

About 35 percent 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 about 40 percent of its budget to provide financial assistance to localities for wastewater treatment improvements that help abate pollution and sustain economic development. About 20 percent 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.

The agency is also responsible for administering point source pollution programs under the Virginia Water Quality Improvement Act. In 1999, 33.1 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Provide funding for the Water Quality Improvement Fund.** An increase in funds for point source nutrient reduction projects and other water quality initiatives. For 2001, \$20.0 million (GF) and 29 positions (NGF).
- ▶ **Provide funding to administer total maximum daily load program.** Additional funds to administer the total maximum daily load (TMDL) program. A TMDL is a detailed water quality study that identifies all sources of a pollutant, quantifies the amount of pollutant entering a body

of water from each source, and shows the pollutant reductions necessary to attain water quality standards. The funding will be used to perform these detailed water quality studies and to establish the water quality standards. Included is authorization to fund the costs associated with 16 positions. From the deposit to the Water Quality Improvement Fund, \$2.6 million in 2001 and \$804,505 in 2002.

- ▶ **Implement poultry litter management program.** Provides funds to implement a new poultry litter management program, as required by Chapter 1 of the Acts of Assembly of 1999. The new program will address nutrient management plans, nutrient loads, and the storage of poultry litter at about 1,300 farms in Virginia. The program also will address poultry grower and processor responsibilities for storage, management, and disposal of poultry litter. The agency will establish a general permit program to regulate poultry growers and will conduct inspections of growers to assure compliance. Included is authorization to fund the costs associated with 11 positions. From the deposit to the Water Quality Improvement Fund, \$667,285 in 2001 and \$703,174 in 2002.
- ▶ **Provide additional funding for Lynchburg and Richmond sewer projects.** Additional funds to address combined sewer overflow control in Lynchburg (\$4.0 million) and Richmond (\$4.0 million). From the deposit to the Water Quality Improvement Fund, \$8.0 million in 2001.
- ▶ **Provide additional funding for Chesapeake Bay tributary strategies program.** Additional funds for planning and reporting activities, implementation of the Water Quality Improvement Fund, and monitoring activities. Monitoring activities include the Chesapeake Bay monitoring program, monitoring tributary restoration strategies, and monitoring for ambient toxicity. Included is authorization to fund the costs associated with three positions, one of which is an existing position. From the deposit to the Water Quality Improvement Fund, \$315,260 in 2001 and \$450,824 in 2002.
- ▶ **Provide additional funding for fish tissue analysis.** An increase in funds for contractual services for additional assessment and analyses of contaminants in fish tissues. The results of the analyses are used to assess water quality, and are also used by the Virginia Department of Health in setting fish advisories. From the deposit to the Water Quality Improvement Fund, \$310,800 in each year.
- ▶ **Transfer funding to Department of Game and Inland Fisheries for restoration of wetlands.** Based on a recommendation of the Citizens Wetlands Advisory Committee, a wetlands restoration program will be established at the Department of Game and Inland Fisheries with the goal of restoring 20,000 acres of wetlands by 2010. From the Water Quality Improvement Fund, \$216,000 in 2001 and \$570,900 in 2002 will be transferred to the Department of Game and Inland Fisheries.
- ▶ **Increase support for the air pollution program.** Additional nongeneral funds to augment the agency's air pollution program staff to meet requirements of the federal Clean Air Act Amendments of 1990. This funding is necessary for the Commonwealth to comply with the requirements of permits issued to sources located in Virginia under Title V of the Clean Air Act and related portions of the Act (including Title III and Air Toxics), and with the requirements of Federally Enforceable State Operating Permits and Exclusionary General Permits. This funding will also help to maintain and operate new monitoring systems to measure the effects of these programs on the ambient air quality. For 2001, \$1.5 million (NGF) and 24 positions. For 2002, \$1.3 million (NGF).
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For each year, \$90 (GF).

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, a reduction of \$9,095 (GF). For 2002, a reduction of \$15,940 (GF).

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 1999, 25.0 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Improve management of capital outlay process.** Additional funds for two positions to assist with the management of capital outlay projects. Beginning in 2001, the Commonwealth's two percent portion of the sales and use tax collected on hunting, fishing, and wildlife-watching equipment (up to \$13 million annually) will be dedicated to the Game Protection Fund. Up to one-half of the annual collection can be dedicated to capital projects. For 2001, \$158,145 (NGF) and two positions. For 2002, \$151,762 (NGF).
- ▶ **Extend wildlife management technical assistance.** Additional nongeneral fund appropriation to convert three part-time positions into full-time wildlife biologist positions. These positions will serve the needs of hunters and fishermen in Southwest, Northwest, and North-Central Virginia. The workload in these regions exceeds the capacity of the current part-time staff. It is more cost effective to convert these positions to full-time status than to hire additional part-time staff. For 2001, \$198,331 (NGF) and three positions. For 2002, \$166,055 (NGF).
- ▶ **Coordinate and manage wildlife biology management and research programs.** Additional nongeneral funds to establish a wildlife biologist manager position in the wildlife division. This manager will be responsible for statewide program areas such as migratory game birds and habitats, wetland creation and restoration, and fur-bearer management. For 2001, \$95,843 (NGF) and one position. For 2002, \$78,455 (NGF).
- ▶ **Coordinate riparian habitat restoration and enhancement projects.** Additional nongeneral funds to establish a biologist position responsible for coordinating statewide in-stream and riparian habitat restoration and enhancement projects. These projects will help to reduce the runoff of nutrients from nonpoint pollution sources. For 2001, \$58,000 (NGF) and one position. For 2002, \$51,908 (NGF).

- ▶ **Develop watchable wildlife program.** Additional funds for two positions to establish a “watchable wildlife” program. The new program will maximize opportunities for public enjoyment and observation of wildlife in and near the Commonwealth's rapidly developing urban centers, which will increase public interest, knowledge, understanding, and involvement in wisely managing the Commonwealth's wildlife resources. More than 2.2 million individuals are involved in wildlife-watching recreation in Virginia. For 2001, \$230,724 (NGF) and two positions. For 2002, \$185,244 (NGF).
- ▶ **Manage wetlands environmental review program.** Provides an additional nongeneral fund appropriation to establish a wildlife biologist position responsible for internal and interagency consultation regarding wetlands projects and permits submitted for environmental review. For 2001, \$53,000 (NGF) and one position. For 2002, \$56,908 (NGF).
- ▶ **Improve procurement procedures.** Additional funds for one new position to address deficiencies identified during an audit by the Department of General Services of the department's procurement procedures. For 2001, \$46,712 (NGF) and one position. For 2002, \$47,020 (NGF).
- ▶ **Continue Embry Dam fish passage feasibility study.** Additional funds for the third and final year of the Commonwealth's portion of a non-federal cost share of an Army Corps of Engineers feasibility study on the removal of the Embry Dam located on the Rappahannock River. With the dams' removal, some 71 miles of river will be accessible to migratory fish. This project is funded from the Game Protection Fund. For 2001, \$121,250 (NGF).
- ▶ **Achieve gains in the restoration of wetlands.** Based on a recommendation of the Citizens Wetlands Advisory Committee, a wetlands restoration program will be established with the goal of restoring 20,000 acres of wetlands by 2010. The program will develop a system to identify wetland gains, identify sites and opportunities for cooperative programs to increase wetlands, and provide matching funds to create, restore, and manage wetland resources. From the Water Quality Improvement Fund, \$216,000 and one position (NGF) in 2001, and \$570,900 in 2002.
- ▶ **Enhance maintenance of facilities and infrastructure.** Additional nongeneral funds for preventative maintenance projects at agency facilities. This initiative will enhance the agency's performance measure to work with local governments for maintenance, facilities access, and habitat development. For each year \$56,200 (NGF).

Department of Historic Resources

The department fosters stewardship of the Commonwealth's significant historic architectural, archeological, 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. The agency has decentralized its operations to better serve citizens and local government, and now has four 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. The agency also administers over 95 grants, totaling \$14.2 million for the 1998-2000 biennium, to public, private, and nonprofit historic sites and

attractions that are included in the budget for nonstate agencies. In 1999, 9.6 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Increase funding for the federal highway marker replacement program.** Additional nongeneral fund appropriation to implement the second phase of the highway marker replacement project. The department will replace about 240 missing, damaged, or outdated historical markers using these transportation enhancement program funds. For 2001, \$39,532 (NGF) and one position. For 2002, \$42,903 (NGF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$23 (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 1999, 7.7 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Manage recreational fishing projects.** Adds funds for a position to manage the growing number of projects being conducted to improve recreational saltwater fishing. This position will be funded from the Saltwater Fishing Fund. For 2001, \$57,637 (NGF) and one position. For 2002, \$53,240 (NGF).
- ▶ **Increase staffing for the oyster heritage program.** One additional position to help with the scientific work of the oyster heritage program. In the past three years, funding for the program has grown by over one-third with no increase in staff. Additional nongeneral funds and in-kind contributions during 2000-2002 will further increase the size of the program. This position will be funded from existing general fund resources. For 2001, one position (GF).
- ▶ **Construct oyster shell beds.** Additional nongeneral funds for the construction of artificial oyster reefs. Grant money will be received from private sources and from the special funds derived from the sale of the "Friend of the Chesapeake" license tags. For 2001, \$300,000 (NGF). For 2002, \$160,000 (NGF).
- ▶ **Direct deposits to the Oyster Rock Replenishment Fund.** Directs that revenues from the sale of oyster shells, oyster seeds, and other subaqueous materials are to be deposited into the Oyster Rock Replenishment Fund rather than the general fund. This policy change is contained in Budget Bill language and has no direct budget impact.

- ▶ **Adjust general liability premium funding.** Reduction in funds for the decrease in the agency's general fund liability premiums, which are based on its recent claims experience. For 2002, a reduction of \$381 (GF).

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. Over 30 percent of the agency's budget goes to research on fossils, mammals, reptiles, geology, and archaeology. Nearly 35 percent 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 1999, less than one percent of the agency's spending was from federal funds.

Recommended change:

- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$78 (GF).



Office of Natural Resources

Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF NATURAL RESOURCES						
FY 2000 appropriation	452,004	0	452,004	452,004	0	452,004
Technical adjustments to base	46,156	0	46,156	46,560	0	46,560
Adjusted base budget	498,160	0	498,160	498,564	0	498,564
Recommended funding changes:						
▶ Adjust general liability premium funding	28	0	28	26	0	26
▶ Cover increased rent costs	1,948	0	1,948	2,378	0	2,378
▶ Support additional position	44,537	0	44,537	44,537	0	44,537
Total recommended funding changes	46,513	0	46,513	46,941	0	46,941
Total recommended funding	544,673	0	544,673	545,505	0	545,505
Percent change	20.50%	0%	20.50%	20.69%	0%	20.69%
Position level:						
FY 2000 appropriation	5.00	0	5.00	5.00	0	5.00
Recommended position level changes	1.00	0	1.00	1.00	0	1.00
Total recommended positions	6.00	0	6.00	6.00	0	6.00
CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT						
FY 2000 appropriation	2,532,963	0	2,532,963	2,532,963	0	2,532,963
Technical adjustments to base	87,202	0	87,202	88,035	0	88,035
Adjusted base budget	2,620,165	0	2,620,165	2,620,998	0	2,620,998
Recommended funding changes:						
▶ Adjust general liability premium funding	115	0	115	40	0	40
▶ Cover increased rent costs	6,038	0	6,038	7,373	0	7,373
Total recommended funding changes	6,153	0	6,153	7,413	0	7,413
Total recommended funding	2,626,318	0	2,626,318	2,628,411	0	2,628,411
Percent change	3.69%	0%	3.69%	3.77%	0%	3.77%
Position level:						
FY 2000 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

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
CHIPPOKES PLANTATION FARM FOUNDATION						
FY 2000 appropriation	0	79,000	79,000	0	79,000	79,000
Technical adjustments to base	0	0	0	0	0	0
Adjusted base budget	0	79,000	79,000	0	79,000	79,000
Total recommended funding	0	79,000	79,000	0	79,000	79,000
Percent change	0%	0%	0%	0%	0%	0%
Position level:						
FY 2000 appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
DEPARTMENT OF CONSERVATION AND RECREATION						
FY 2000 appropriation	41,584,307	14,328,407	55,912,714	41,584,307	14,328,407	55,912,714
Technical adjustments to base	(12,107,260)	1,717,359	(10,389,901)	(12,094,371)	1,719,055	(10,375,316)
Adjusted base budget	29,477,047	16,045,766	45,522,813	29,489,936	16,047,462	45,537,398
Recommended funding changes:						
▶ Adjust general liability premium funding	(1,474)	0	(1,474)	(6,240)	0	(6,240)
▶ Cover increased rent costs	63,666	0	63,666	77,711	0	77,711
▶ Fund program support costs from the Water Quality Improvement Fund	(1,236,960)	0	(1,236,960)	(1,236,960)	0	(1,236,960)
▶ Support the Water Quality Improvement Fund	14,039,170	0	14,039,170	0	0	0
▶ Preserve Civil War battlefields	3,400,000	0	3,400,000	0	0	0
▶ Provide appropriation for the Virginia Land Conservation Fund	0	925,000	925,000	0	0	0
▶ Provide funding for dredging of Pretty Lake	100,000	0	100,000	0	0	0
Total recommended funding changes	16,364,402	925,000	17,289,402	(1,165,489)	0	(1,165,489)
Total recommended funding	45,841,449	16,970,766	62,812,215	28,324,447	16,047,462	44,371,909
Percent change	10.24%	18.44%	12.34%	(31.89%)	12.00%	(20.64%)
Position level:						
FY 2000 appropriation	372.00	49.00	421.00	372.00	49.00	421.00
Recommended position level changes	(14.00)	8.00	(6.00)	(14.00)	8.00	(6.00)
Total recommended positions	358.00	57.00	415.00	358.00	57.00	415.00
DEPARTMENT OF ENVIRONMENTAL QUALITY						
FY 2000 appropriation	86,872,278	75,962,822	162,835,100	86,872,278	75,962,822	162,835,100
Technical adjustments to base	(45,590,710)	3,283,210	(42,307,500)	(45,920,177)	3,299,246	(42,620,931)
Adjusted base budget	41,281,568	79,246,032	120,527,600	40,952,101	79,262,068	120,214,169

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Adjust general liability premium funding	(9,095)	0	(9,095)	(15,940)	0	(15,940)
▶ Cover increased rent costs	90	0	90	90	0	90
▶ Increase support for the air pollution program	0	1,534,312	1,534,312	0	1,348,385	1,348,385
▶ Provide funding for the Water Quality Improvement Fund	20,000,000	0	20,000,000	0	0	0
Total recommended funding changes	19,990,995	1,534,312	21,525,307	(15,850)	1,348,385	1,332,535
Total recommended funding	61,272,563	80,780,344	142,052,907	40,936,251	80,610,453	121,546,704
Percent change	(29.47%)	6.34%	(12.76%)	(52.88%)	6.12%	(25.36%)
Position level:						
FY 2000 appropriation	458.15	357.85	816.00	458.15	357.85	816.00
Recommended position level changes	4.25	39.75	44.00	4.25	39.75	44.00
Total recommended positions	462.40	397.60	860.00	462.40	397.60	860.00
DEPARTMENT OF GAME AND INLAND FISHERIES						
FY 2000 appropriation	112,563	33,971,722	34,084,285	112,563	33,971,722	34,084,285
Technical adjustments to base	(112,563)	3,555,237	3,442,674	(112,563)	3,602,922	3,490,359
Adjusted base budget	0	37,526,959	37,526,959	0	37,574,644	37,574,644
Recommended funding changes:						
▶ Improve procurement procedures	0	46,712	46,712	0	47,020	47,020
▶ Improve management of capital outlay process	0	158,145	158,145	0	151,762	151,762
▶ Extend wildlife management technical assistance	0	198,331	198,331	0	166,055	166,055
▶ Coordinate and manage wildlife biology management and research programs	0	95,843	95,843	0	78,455	78,455
▶ Enhance maintenance of facilities and infrastructure	0	56,200	56,200	0	56,200	56,200
▶ Coordinate riparian habitat restoration and enhancement projects	0	58,000	58,000	0	51,908	51,908
▶ Manage wetlands environmental review program	0	53,000	53,000	0	56,908	56,908
▶ Develop watchable wildlife program	0	230,724	230,724	0	185,244	185,244
▶ Continue Embrey Dam fish passage feasibility study	0	121,250	121,250	0	0	0
Total recommended funding changes	0	1,018,205	1,018,205	0	793,552	793,552
Total recommended funding	0	38,545,164	38,545,164	0	38,368,196	38,368,196
Percent change	(100.00%)	13.46%	13.09%	(100.00%)	12.94%	12.57%
Position level:						
FY 2000 appropriation	0	433.00	433.00	0	433.00	433.00
Recommended position level changes	0	12.00	12.00	0	12.00	12.00
Total recommended positions	0	445.00	445.00	0	445.00	445.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
DEPARTMENT OF HISTORIC RESOURCES						
FY 2000 appropriation	3,048,308	852,526	3,900,834	3,048,308	852,526	3,900,834
Technical adjustments to base	(439,425)	64,921	(374,504)	(437,924)	65,440	(372,484)
Adjusted base budget	2,608,883	917,447	3,526,330	2,610,384	917,966	3,528,350
Recommended funding changes:						
▶ Increase funding for the federal highway marker replacement program	0	39,532	39,532	0	42,903	42,903
▶ Adjust general liability premium funding	23	0	23	0	0	0
Total recommended funding changes	23	39,532	39,555	0	42,903	42,903
Total recommended funding	2,608,906	956,979	3,565,885	2,610,384	960,869	3,571,253
Percent change	(14.41%)	12.25%	(8.59%)	(14.37%)	12.71%	(8.45%)
Position level:						
FY 2000 appropriation	31.95	11.05	43.00	31.95	11.05	43.00
Recommended position level changes	0	1.00	1.00	0	1.00	1.00
Total recommended positions	31.95	12.05	44.00	31.95	12.05	44.00
MARINE RESOURCES COMMISSION						
FY 2000 appropriation	8,688,850	4,508,020	13,196,870	8,688,850	4,508,020	13,196,870
Technical adjustments to base	868,351	65,112	933,463	882,562	65,112	947,674
Adjusted base budget	9,557,201	4,573,132	14,130,333	9,571,412	4,573,132	14,144,544
Recommended funding changes:						
▶ Adjust general liability premium funding	0	0	0	(381)	0	(381)
▶ Manage recreational fishing projects	0	57,637	57,637	0	53,240	53,240
▶ Construct oyster shell beds	0	300,000	300,000	0	160,000	160,000
Total recommended funding changes	0	357,637	357,637	(381)	213,240	212,859
Total recommended funding	9,557,201	4,930,769	14,487,970	9,571,031	4,786,372	14,357,403
Percent change	9.99%	9.38%	9.78%	10.15%	6.17%	8.79%
Position level:						
FY 2000 appropriation	133.00	19.00	152.00	133.00	19.00	152.00
Recommended position level changes	1.00	1.00	2.00	1.00	1.00	2.00
Total recommended positions	134.00	20.00	154.00	134.00	20.00	154.00
VIRGINIA MUSEUM OF NATURAL HISTORY						
FY 2000 appropriation	2,158,046	366,403	2,524,449	2,158,046	366,403	2,524,449
Technical adjustments to base	132,227	14,066	146,293	133,562	14,181	147,743
Adjusted base budget	2,290,273	380,469	2,670,742	2,291,608	380,584	2,672,192

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Adjust general liability premium funding	78	0	78	0	0	0
Total recommended funding changes	78	0	78	0	0	0
Total recommended funding	2,290,351	380,469	2,670,820	2,291,608	380,584	2,672,192
Percent change	6.13%	3.84%	5.80%	6.19%	3.87%	5.85%
Position level:						
FY 2000 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 OFFICE OF NATURAL RESOURCES						
Grand total recommended funds	124,741,461	142,643,491	267,384,952	86,907,637	141,232,936	228,140,573
Grand total recommended positions	1,048.35	934.65	1,983.00	1,048.35	934.65	1,983.00