



# Office of Natural Resources

## Overview

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

### Summary of recommended funding for Natural Resources agencies

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Natural Resources	0.5	0.0	0.5	0.5	0.0	0.5
Chesapeake Bay Local Assistance Department	2.6	0.0	2.6	2.6	0.0	2.6
Chippokes Plantation Farm Foundation	<0.1	<0.1	0.2	0.0	<0.1	<0.1
Department of Conservation and Recreation	54.7	18.4	73.1	29.8	16.4	46.3
Department of Environmental Quality	59.6	86.6	146.3	43.2	80.9	124.1
Department of Game and Inland Fisheries	0.1	41.5	41.7	<0.1	41.4	41.4
Department of Historic Resources	3.1	1.0	4.1	2.9	1.0	3.9
Marine Resources Commission	9.4	4.8	14.2	9.0	4.6	13.6
Virginia Museum of Natural History	2.2	0.4	2.6	2.1	0.4	2.5
<b>Total for Natural Resources</b>	<b>132.5</b>	<b>152.7</b>	<b>285.2</b>	<b>90.2</b>	<b>144.7</b>	<b>235.0</b>

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 amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding the use of web-based publishing. For 2001, a savings of \$26 (GF). For 2002, a savings of \$51 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings are due to implementing telecommunications contract savings. For 2001, a savings of \$54 (GF). For 2002, a savings of \$175 (GF).
  - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET contract. For 2002, a reduction of \$218 (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 76 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 and program review and evaluation. In 2000, 6.0 percent of the agency's spending was from federal funds.

#### Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by eliminating per diem payments for members of commissions. For 2002, a savings of \$1,772 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: increasing the use of web-based media for job vacancy advertisements and the use of e-mail to disseminate information, reducing hard-copy production of manuals and the number of software licenses, eliminating the use of unnecessary pagers, increasing the use of in-house Geographical Information System (GIS) expertise, and implementing e-procurement and telecommunications contract savings. For 2001, a savings of \$8,042 (GF). For 2002, a savings of \$12,225 (GF).
  - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$431 (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.

The foundation's budget is used for operation and maintenance of the farm and museum and for capital improvements. The majority of the foundation's 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.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by delaying general fund support for the foundation and expanding the use of web-based publishing. For 2001, a savings of \$225,027 (GF) and two positions (GF). For 2002, a savings of \$299,994 (GF).
- ▶ **Implement central account adjustment.** An adjustment to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act. The adjustment reflects savings associated with the suspension of performance indemnity bond premium payments. For 2002, a reduction of \$6 (GF).

## Department of Conservation and Recreation

The department spends about 40 percent of its budget to operate and maintain 34 state parks, 30 natural area preserves, three natural areas, and two historic sites. Over the next year, 6,600 acres will be added at eight natural area preserves. 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 \$6.8 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 2000, the department spent about \$8.4 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, 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 2001, \$11.0 million from the general fund was appropriated to the agency for this purpose.

Thirty percent of the department's budget is from nongeneral fund sources, including federal grants. In 2000, 8.4 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: deferring work on the

national cooperative soil survey, maintaining financial assistance to Soil and Water Conservation Districts at the 2000 level, maintaining funding for the Natural Heritage Program at the 2000 level, deferring 2002 funding for land and conservation easement grants, expanding the use of web-based publishing, using the Master Equipment Leasing Program for equipment purchases, and eliminating per diem payments for members of commissions. This action also recoups unspent balances from the Virginia Land Conservation Fund for the Cedar Creek battlefield acquisition. For 2001, a savings of \$1.7 million (GF). For 2002, a savings of \$8.8 million (GF).

- ▶ **Increase nongeneral fund appropriation for indirect cost recovery.** A technical adjustment to provide additional nongeneral fund appropriation for indirect cost recovery. This increase will preclude the need to administratively increase the nongeneral fund appropriation. For each year, \$388,000 (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: increasing audio/video conferencing, utilizing e-mail for solicitations for Requests for Proposals, improving public access to grants, reducing storage space and the number of pool vehicles, utilizing the Internet for making reservations at state parks, using bulk paper purchases, holding agency meetings at state parks, managing turnover and vacancy, and implementing e-procurement and telecommunications contract savings. For 2001, a savings of \$326,024 (GF). For 2002, a savings of \$694,864 (GF).
  - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, the suspension of performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2002, a reduction of \$46,983 (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.

About 42 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 one-third of its budget to provide financial assistance to localities for wastewater treatment improvements that help abate pollution and sustain economic development. About 25 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. In 2000, 22.7 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Provide funding for the Water Quality Improvement Fund.** An increase in funds for the mandatory deposit to the Water Quality Improvement Fund. The Code of Virginia requires that 10 percent of the annual general fund revenue in excess of the official estimate and 10 percent of the discretionary carryforward balances be deposited to this fund. For 2002, \$2.7 million (GF).
- ▶ **Provide funding for Lynchburg and Richmond combined sewer overflow control projects.** Funding to address combined sewer overflow control in Lynchburg (\$2.0 million) and Richmond (\$2.0 million). Of the total, \$2.7 million will come from the 2002 deposit to the Water Quality Improvement Fund, and \$1.3 million will come from accrued interest earnings in the Combined Sewer Overflow Matching Fund.
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: using Virginia Environmental Emergency Response Fund monies for monitoring and analysis of toxins, expanding the use of web-based publishing, and eliminating per diem payments for members of commissions. For 2001, a savings of \$614,368 (GF) and an increase of \$150,000 (NGF). For 2002, a savings of \$1.2 million (GF) and an increase of \$300,000 (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing the agency's vehicle fleet, expediting the determination of watersheds for wetlands mitigation banking, using communications devices and leased space more efficiently, implementing a telecommuting policy to avoid the need to increase office space, eliminating positions responsible for manual permit compliance system data submissions, reducing the reliance on newspapers for position recruitment, implementing e-procurement, implementing personal services efficiencies, and implementing telecommunications contract savings. For 2001, a savings of \$281,072 (GF) and \$12,000 (NGF). For 2002, a savings of \$1.5 million (GF) and \$29,250 (NGF).
  - Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, the suspension of performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2002, a reduction of \$15,506 (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 2000, 19.0 percent of the agency's spending was from federal funds.

**Recommended amendment:**

- ▶ **Produce executive management savings.** Nongeneral funds from the Fish Passage Grant and Revolving Loan Fund will replace the general fund support provided in 2001 to fund 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 Embury Dam located on the Rappahannock River. With the dam's removal, 71 miles of the river will be accessible to migratory fish.

## 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 governments, 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 238 grants, totaling \$35.9 million for the 2000-2002 biennium, to public, private, and nonprofit organizations that are included in the budget for nonstate agencies. In 2000, 5.6 percent of the agency's spending was from federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: limiting support for local government historical surveys, eliminating per diem payments for commission members, and expanding web-based publishing. For 2001, a savings of \$87,462 (GF). For 2002, a savings of \$210,227 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: increasing the use of video conferencing, enhancing the operation of the State Review and Historic Resources Boards, enhancing the easement inspection process, increasing use of available technology and the usage of the Internet for job vacancy adver-

tisements, and implementing e-procurement, personal services efficiencies, and telecommunications contract savings. For 2001, a savings of \$17,421 (GF). For 2002, a savings of \$47,569 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$4,040 (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 2000, 17.6 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Provide funding for increased personal services costs.** Additional funds for salaries for engineering technicians. Statewide reclassification of engineering technician positions resulted in increased personnel costs for five agency positions. The funds will bring those employees with salaries below the minimum for the new salary range up to the minimum. For 2002, an increase of \$11,232 (GF).
- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by deferring support for removal of abandoned hazardous vessels in the Elizabeth River and eliminating per diem payments for commission members. For 2001, a savings of \$342,303 (GF). For 2002, a savings of \$576,453 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing newspaper advertising for regulations, recovering costs from the Marine Products Board, digitizing permit site photography, reducing employment advertising costs, consolidating field offices, reducing non-entitlement grants for shellfish cultivation projects, deferring oyster replenishment activities, and implementing e-procurement, personal services efficiencies, and telecommunications contract savings. For 2001, a savings of \$44,464 (GF). For 2002, a savings of \$188,056 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, suspension of performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2002, a reduction of \$7,238 (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 2000, less than one percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by expanding the use of web-based publishing. For 2001, a savings of \$70,441 (GF). For 2002, a savings of \$138,933 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: improving the grant application process, implementing a new order process for collection materials, improving energy management, implementing e-procurement and personal services efficiencies, expanding the use of the Internet for recruitment actions, and implementing telecommunications contract savings. For 2001, a savings of \$29,776 (GF). For 2002, a savings of \$58,658 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments, suspension of performance indemnity bond premium payments, and the new state COVANET contract. For 2002, a reduction of \$2,148 (GF).





# Office of Natural Resources

## Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF NATURAL RESOURCES</b>						
<b>2000-2002 legislative appropriation</b>	544,673	0	544,673	545,505	0	545,505
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(54)	0	(54)	(175)	0	(175)
▶ Other technical adjustments	0	0	0	(218)	0	(218)
Subtotal central accounts adjustments	(54)	0	(54)	(393)	0	(393)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(26)	0	(26)	(51)	0	(51)
<b>Total recommended amendments</b>	(26)	0	(26)	(51)	0	(51)
<b>Total recommended funding</b>	544,593	0	544,593	545,061	0	545,061
% change over legislative appropriation	(0.01%)	0%	(0.01%)	(0.08%)	0%	(0.08%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	6.00	0	6.00	6.00	0	6.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	6.00	0	6.00	6.00	0	6.00
<b>CHESAPEAKE BAY LOCAL ASSISTANCE DEPARTMENT</b>						
<b>2000-2002 legislative appropriation</b>	2,626,318	0	2,626,318	2,628,411	0	2,628,411
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(8,042)	0	(8,042)	(12,225)	0	(12,225)
▶ Other technical adjustments	0	0	0	(431)	0	(431)
Subtotal central accounts adjustments	(8,042)	0	(8,042)	(12,656)	0	(12,656)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	0	0	0	(1,772)	0	(1,772)
<b>Total recommended amendments</b>	0	0	0	(1,772)	0	(1,772)
<b>Total recommended funding</b>	2,618,276	0	2,618,276	2,613,983	0	2,613,983
% change over legislative appropriation	(0.31%)	0%	(0.31%)	(0.55%)	0%	(0.55%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	21.00	0	21.00	21.00	0	21.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	21.00	0	21.00	21.00	0	21.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>CHIPPOKES PLANTATION FARM FOUNDATION</b>						
<b>2000-2002 legislative appropriation</b>	300,000	79,000	379,000	300,000	79,000	379,000
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	(6)	0	(6)
Subtotal central accounts adjustments	0	0	0	(6)	0	(6)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(225,027)	0	(225,027)	(299,994)	0	(299,994)
<b>Total recommended amendments</b>	(225,027)	0	(225,027)	(299,994)	0	(299,994)
<b>Total recommended funding</b>	74,973	79,000	153,973	0	79,000	79,000
% change over legislative appropriation	(75.01%)	0%	(59.37%)	(100.00%)	0%	(79.16%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	2.00	0	2.00	2.00	0	2.00
Recommended amendments	(2.00)	0	(2.00)	(2.00)	0	(2.00)
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>DEPARTMENT OF CONSERVATION AND RECREATION</b>						
<b>2000-2002 legislative appropriation</b>	56,733,818	17,970,766	74,704,584	39,401,257	16,047,462	55,448,719
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(326,024)	0	(326,024)	(694,864)	0	(694,864)
▶ Other technical adjustments	0	0	0	(46,983)	0	(46,983)
Subtotal central accounts adjustments	(326,024)	0	(326,024)	(741,847)	0	(741,847)
<b>Recommended amendments:</b>						
▶ Increase nongeneral fund appropriation for indirect cost recovery	0	388,000	388,000	0	388,000	388,000
▶ Produce executive management savings	(1,685,367)	0	(1,685,367)	(8,816,020)	0	(8,816,020)
<b>Total recommended amendments</b>	(1,685,367)	388,000	(1,297,367)	(8,816,020)	388,000	(8,428,020)
<b>Total recommended funding</b>	54,722,427	18,358,766	73,081,193	29,843,390	16,435,462	46,278,852
% change over legislative appropriation	(3.55%)	2.16%	(2.17%)	(24.26%)	2.42%	(16.54%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	387.00	32.00	419.00	387.00	32.00	419.00
Recommended amendments	(4.00)	0	(4.00)	(4.00)	0	(4.00)
<b>Total recommended positions</b>	383.00	32.00	415.00	383.00	32.00	415.00
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>						
<b>2000-2002 legislative appropriation</b>	60,543,563	86,480,344	147,023,907	43,147,251	80,610,453	123,757,704
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(281,072)	(12,000)	(293,072)	(1,458,807)	(29,250)	(1,488,057)
▶ Other technical adjustments	0	0	0	(15,506)	0	(15,506)
Subtotal central accounts adjustments	(281,072)	(12,000)	(293,072)	(1,474,313)	(29,250)	(1,503,563)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended amendments:</b>						
► Provide funding for the Water Quality Improvement Fund	0	0	0	2,692,000	0	2,692,000
► Produce executive management savings	(614,368)	150,000	(464,368)	(1,183,326)	300,000	(883,326)
<b>Total recommended amendments</b>	<b>(614,368)</b>	<b>150,000</b>	<b>(464,368)</b>	<b>1,508,674</b>	<b>300,000</b>	<b>1,808,674</b>
<b>Total recommended funding</b>	<b>59,648,123</b>	<b>86,618,344</b>	<b>146,266,467</b>	<b>43,181,612</b>	<b>80,881,203</b>	<b>124,062,815</b>
% change over legislative appropriation	(1.48%)	0.16%	(0.52%)	0.08%	0.34%	0.25%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>481.40</b>	<b>368.60</b>	<b>850.00</b>	<b>485.40</b>	<b>368.60</b>	<b>854.00</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>481.40</b>	<b>368.60</b>	<b>850.00</b>	<b>485.40</b>	<b>368.60</b>	<b>854.00</b>
<b>DEPARTMENT OF GAME AND INLAND FISHERIES</b>						
<b>2000-2002 legislative appropriation</b>	<b>141,250</b>	<b>41,545,164</b>	<b>41,686,414</b>	<b>20,000</b>	<b>41,368,196</b>	<b>41,388,196</b>
<b>Total recommended funding</b>	<b>141,250</b>	<b>41,545,164</b>	<b>41,686,414</b>	<b>20,000</b>	<b>41,368,196</b>	<b>41,388,196</b>
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>0</b>	<b>472.00</b>	<b>472.00</b>	<b>0</b>	<b>472.00</b>	<b>472.00</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>0</b>	<b>472.00</b>	<b>472.00</b>	<b>0</b>	<b>472.00</b>	<b>472.00</b>
<b>DEPARTMENT OF HISTORIC RESOURCES</b>						
<b>2000-2002 legislative appropriation</b>	<b>3,209,246</b>	<b>956,979</b>	<b>4,166,225</b>	<b>3,210,724</b>	<b>960,869</b>	<b>4,171,593</b>
<b>Central accounts adjustments:</b>						
► Productivity savings	(17,421)	0	(17,421)	(47,569)	0	(47,569)
► Other technical adjustments	0	0	0	(4,040)	0	(4,040)
Subtotal central accounts adjustments	(17,421)	0	(17,421)	(51,609)	0	(51,609)
<b>Recommended amendments:</b>						
► Produce executive management savings	(87,462)	0	(87,462)	(210,227)	0	(210,227)
<b>Total recommended amendments</b>	<b>(87,462)</b>	<b>0</b>	<b>(87,462)</b>	<b>(210,227)</b>	<b>0</b>	<b>(210,227)</b>
<b>Total recommended funding</b>	<b>3,104,363</b>	<b>956,979</b>	<b>4,061,342</b>	<b>2,948,888</b>	<b>960,869</b>	<b>3,909,757</b>
% change over legislative appropriation	(3.27%)	0%	(2.52%)	(8.16%)	0%	(6.28%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>35.95</b>	<b>12.05</b>	<b>48.00</b>	<b>35.95</b>	<b>12.05</b>	<b>48.00</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>35.95</b>	<b>12.05</b>	<b>48.00</b>	<b>35.95</b>	<b>12.05</b>	<b>48.00</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>MARINE RESOURCES COMMISSION</b>						
<b>2000-2002 legislative appropriation</b>	9,827,201	4,770,769	14,597,970	9,746,031	4,626,372	14,372,403
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(44,464)	0	(44,464)	(188,056)	0	(188,056)
▶ Other technical adjustments	0	0	0	(7,238)	0	(7,238)
Subtotal central accounts adjustments	(44,464)	0	(44,464)	(195,294)	0	(195,294)
<b>Recommended amendments:</b>						
▶ Provide funding for increased personal services costs	0	0	0	11,232	0	11,232
▶ Produce executive management savings	(342,303)	0	(342,303)	(576,453)	0	(576,453)
<b>Total recommended amendments</b>	<b>(342,303)</b>	<b>0</b>	<b>(342,303)</b>	<b>(565,221)</b>	<b>0</b>	<b>(565,221)</b>
<b>Total recommended funding</b>	<b>9,440,434</b>	<b>4,770,769</b>	<b>14,211,203</b>	<b>8,985,516</b>	<b>4,626,372</b>	<b>13,611,888</b>
% change over legislative appropriation	(3.94%)	0%	(2.65%)	(7.80%)	0%	(5.29%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	134.00	20.00	154.00	134.00	20.00	154.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>134.00</b>	<b>20.00</b>	<b>154.00</b>	<b>134.00</b>	<b>20.00</b>	<b>154.00</b>
<b>VIRGINIA MUSEUM OF NATURAL HISTORY</b>						
<b>2000-2002 legislative appropriation</b>	2,290,351	380,469	2,670,820	2,291,608	380,584	2,672,192
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(29,776)	0	(29,776)	(58,658)	0	(58,658)
▶ Other technical adjustments	0	0	0	(2,148)	0	(2,148)
Subtotal central accounts adjustments	(29,776)	0	(29,776)	(60,806)	0	(60,806)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(70,441)	0	(70,441)	(138,933)	0	(138,933)
<b>Total recommended amendments</b>	<b>(70,441)</b>	<b>0</b>	<b>(70,441)</b>	<b>(138,933)</b>	<b>0</b>	<b>(138,933)</b>
<b>Total recommended funding</b>	<b>2,190,134</b>	<b>380,469</b>	<b>2,570,603</b>	<b>2,091,869</b>	<b>380,584</b>	<b>2,472,453</b>
% change over legislative appropriation	(4.38%)	0%	(3.75%)	(8.72%)	0%	(7.47%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	35.00	3.00	38.00	35.00	3.00	38.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>35.00</b>	<b>3.00</b>	<b>38.00</b>	<b>35.00</b>	<b>3.00</b>	<b>38.00</b>
<b>TOTAL FOR NATURAL RESOURCES</b>						
Grand total recommended funds	132,484,573	152,709,491	285,194,064	90,230,319	144,731,686	234,962,005
Grand total recommended positions	1,096.35	907.65	2,004.00	1,100.35	907.65	2,008.00