

OFFICE OF NATURAL RESOURCES

The Honorable Doug Domenech, Secretary of Natural Resources

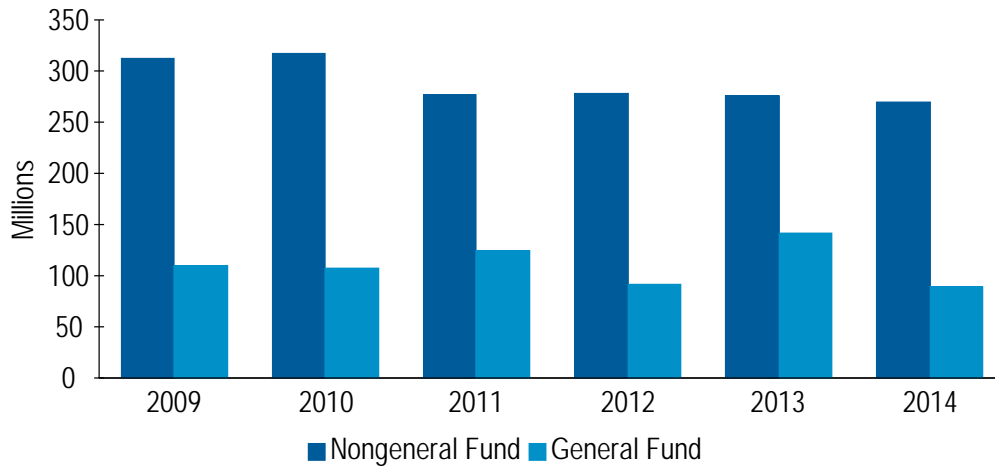


The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor’s top environmental priorities. The Secretary oversees agencies that protect, manage, and restore the Commonwealth’s natural and historic resources. The Secretary’s office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

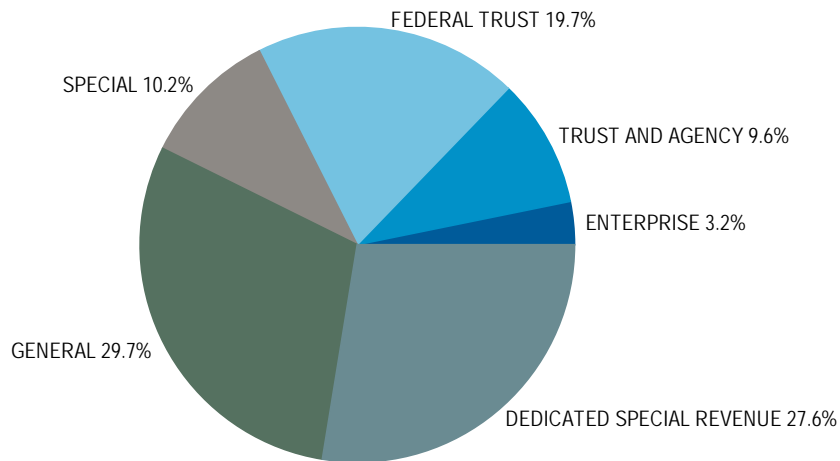
Office of Natural Resources Includes:

Secretary of Natural Resources	Department of Game and Inland Fisheries
Chippokes Plantation Farm Foundation	Department of Historic Resources
Department of Conservation and Recreation	Marine Resources Commission
Department of Environmental Quality	Virginia Museum of Natural History

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 670,332	\$ 0	\$ 606,029
2010 Appropriation	\$ 667,714	\$ 0	\$ 606,029
2011 Appropriation	\$ 591,029	\$ 0	\$ 514,736
2012 Appropriation	\$ 591,029	\$ 100,000	\$ 614,736
2013 Base Budget	\$ 591,029	\$ 100,000	\$ 620,588
2013 Addenda	\$ 7,392	\$ 0	\$ 6,146
2013 Total	\$ 598,421	\$ 100,000	\$ 626,734
2014 Base Budget	\$ 591,029	\$ 100,000	\$ 620,588
2014 Addenda	\$ 7,988	\$ 0	\$ 6,146
2014 Total	\$ 599,017	\$ 100,000	\$ 626,734

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 6,110	\$ 6,110

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (482)	\$ (482)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,763	\$ 2,350

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1	\$ 10

Chippokes Plantation Farm Foundation

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 137,842	\$ 67,103	\$ 0
2010 Appropriation	\$ 84,181	\$ 100,103	\$ 147,937
2011 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2012 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2013 Base Budget	\$ 117,078	\$ 67,103	\$ 165,409
2013 Addenda	\$ 537	\$ 691	\$ 336
2013 Total	\$ 117,615	\$ 67,794	\$ 165,745
2014 Base Budget	\$ 117,078	\$ 67,103	\$ 165,409
2014 Addenda	\$ 546	\$ 691	\$ 336
2014 Total	\$ 117,624	\$ 67,794	\$ 165,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2.00	0.00	2.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 691	\$ 691

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (90)	\$ (81)

- Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 627	\$ 627

Department of Conservation and Recreation

The Department of Conservation and Recreation provides opportunities that encourage and enable people to enjoy, protect, and restore Virginia's natural and cultural resources.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 45,768,934	\$ 70,647,490	\$ 38,637,311
2010 Appropriation	\$ 55,474,935	\$ 75,051,344	\$ 39,667,196
2011 Appropriation	\$ 71,191,797	\$ 85,153,345	\$ 39,240,984
2012 Appropriation	\$ 43,486,306	\$ 85,081,172	\$ 40,451,425
2013 Base Budget	\$ 43,486,306	\$ 85,081,172	\$ 40,157,250
2013 Addenda	\$ 2,360,769	\$ 459,529	\$ 758,015
2013 Total	\$ 45,847,075	\$ 85,540,701	\$ 40,915,265
2014 Base Budget	\$ 43,486,306	\$ 85,081,172	\$ 40,157,250
2014 Addenda	\$ (4,594,030)	\$ (5,956,228)	\$ 758,015
2014 Total	\$ 38,892,276	\$ 79,124,944	\$ 40,915,265

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	439.50	99.50	539.00
2010 Appropriation	419.50	97.50	517.00
2011 Appropriation	416.50	100.50	517.00
2012 Appropriation	436.50	100.50	537.00
2013 Base Budget	436.50	100.50	537.00
2013 Addenda	-13.00	0.00	-13.00
2013 Total	423.50	100.50	524.00
2014 Base Budget	436.50	100.50	537.00
2014 Addenda	-13.00	0.00	-13.00
2014 Total	423.50	100.50	524.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 294,356	\$ 294,356
Nongeneral Fund	\$ 104,786	\$ 104,786

- Remove funding for deposit to the Civil War Historic Site Preservation Fund**

Removes general fund appropriation that was included in FY 2012 for transfer to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Remove funding for deposit to the Virginia Land Conservation Fund**

Removes general fund appropriation provided in FY 2012 for deposit to the Virginia Land Conservation Fund.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Remove nongeneral fund appropriation for the Chesapeake Bay Restoration Fund**

Removes nongeneral fund appropriation established by the General Assembly for the Chesapeake Bay Restoration Fund. Historically, the General Assembly appropriates these funds for specific projects approved by the legislative Chesapeake Bay Restoration Fund Advisory Committee.

	FY 2013	FY 2014
Nongeneral Fund	\$ (311,777)	\$ (311,777)

- **Remove pass-through funding for Soil and Water Conservation District operations**

Removes general fund appropriation provided by the General Assembly in FY 2012 for operational support for Soil and Water Conservation Districts.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending**

Adjusts the agency's base appropriation for the Water Quality Improvement Fund to accurately reflect ongoing annual expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ (19,449,174)	\$ (19,449,174)

- **Increase the nongeneral fund appropriation for the Conservation Resources Fund**

Increases the Conservation Resources Fund appropriation to reflect an anticipated increase in revenues from a growth in park patronage. Moneys in the fund are used to support park operating and capital needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,600,000	\$ 1,600,000

- **Increase the nongeneral fund appropriation for the Land Preservation Fund**

Increases the Land Preservation Fund appropriation to support additional revenue transferred from the Department of Taxation related to collaborative work with the land preservation tax credit.

	FY 2013	FY 2014
Nongeneral Fund	\$ 70,000	\$ 70,000

- **Provide nongeneral fund appropriation for nonpoint source reduction programs**

Adjusts the agency's appropriation for the Natural Resources Commitment Fund (NRCF); a subfund of the Water Quality Improvement Fund. Moneys in the NRCF are used to promote nonpoint source reduction programs; specifically agricultural best management practices.

	FY 2013	FY 2014
Nongeneral Fund	\$ 17,995,694	\$ 11,579,937

- **Reflect the creation of a Stormwater Division**

Reflects an internal agency reorganization that consolidates the former Divisions of Soil and Water Conservation and Chesapeake Bay Local Assistance into a single new Division of Stormwater Management.

- **Reflect the realignment of service areas related to planning and recreation**

Streamlines the agency's structure by consolidating the Financial Assistance for Recreational Development service area into the Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance service area.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,788	\$ 110,788

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 37,605	\$ 50,140

- **Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities**

Provides language authorizing the use of cash balances in the Water Quality Improvement Fund reserve to provide technical assistance to localities for stormwater management.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,380	\$ 10,734

- **Provide funding for deposit to the Water Quality Improvement Fund**

Provides general fund appropriation for a mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation (DCR). This amount is based on a total of \$50.3 million from FY 2011 year-end surpluses designated for deposit to the WQIF. Of this total amount, the Secretary of Natural Resources has designated 10 percent for deposit to the WQIF within DCR and 90 percent for deposit to the WQIF within the Department of Environmental Quality.

	FY 2013	FY 2014
General Fund	\$ 5,029,933	\$ 0

- **Provide funding for relocation and consolidation of offices to the Main Street Center**

Provides general fund appropriation for costs associated with the relocation and consolidation of the Richmond offices of the Department of Conservation and Recreation (DCR) into one facility: the Main Street Center. This move is expected to save costs to both DCR and the Department of General Services due to efficiencies achieved.

	FY 2013	FY 2014
General Fund	\$ 1,943,755	\$ 0

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 86,792	\$ 86,792

Recommended Savings Addenda

- **Eliminate currently vacant positions**

Eliminates vacant positions within the Department of Conservation and Recreation: one in the administrative service area, four in the stormwater division, seven in the state park division, and one in the design and recreation division. None of these positions are currently filled and all have been vacant for several years.

	FY 2013	FY 2014
General Fund	\$ (650,000)	\$ (650,000)
Authorized Positions	-13.00	-13.00

- **Reset financial assistance to Soil and Water Conservation Districts**

Resets financial assistance to the Soil and Water Conservation Districts based on a change in the agency's determination of funding amounts provided.

	FY 2013	FY 2014
General Fund	\$ (1,046,840)	\$ (1,046,840)

- **Supplant general fund appropriation with revenue generated by increasing park service fees**

Supplants general fund appropriation supporting agency operating costs with increased revenue from targeted increases to state park fees. State park fees are adjusted periodically to reflect market and user demands.

	FY 2013	FY 2014
General Fund	\$ (450,000)	\$ (450,000)
Nongeneral Fund	\$ 450,000	\$ 450,000

Department of Environmental Quality

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 41,280,848	\$ 177,659,797	\$ 69,843,099
2010 Appropriation	\$ 36,860,814	\$ 176,909,797	\$ 69,843,099
2011 Appropriation	\$ 36,800,630	\$ 121,954,797	\$ 63,421,145
2012 Appropriation	\$ 32,853,834	\$ 121,954,797	\$ 63,469,794
2013 Base Budget	\$ 32,853,834	\$ 121,954,797	\$ 63,491,031
2013 Addenda	\$ 46,030,243	\$ (1,988,255)	\$ 428,686
2013 Total	\$ 78,884,077	\$ 119,966,542	\$ 63,919,717
2014 Base Budget	\$ 32,853,834	\$ 121,954,797	\$ 63,491,031
2014 Addenda	\$ 137,197	\$ (1,988,255)	\$ 430,538
2014 Total	\$ 32,991,031	\$ 119,966,542	\$ 63,921,569

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	392.50	503.50	896.00
2010 Appropriation	392.50	503.50	896.00
2011 Appropriation	393.50	503.50	897.00
2012 Appropriation	390.50	503.50	894.00
2013 Base Budget	390.50	503.50	894.00
2013 Addenda	0.00	0.00	0.00
2013 Total	390.50	503.50	894.00
2014 Base Budget	390.50	503.50	894.00
2014 Addenda	0.00	0.00	0.00
2014 Total	390.50	503.50	894.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 86,861	\$ 86,861
Nongeneral Fund	\$ 341,745	\$ 341,745

- **Adjust the nongeneral fund appropriation for waste tire revenue**

Reduces the nongeneral fund appropriation included in the agency's base for grants made in accordance with the waste tire program to reflect a transfer of revenues to the Commonwealth Highway Maintenance and Operating Fund in the Department of Transportation.

	FY 2013	FY 2014
Nongeneral Fund	\$ (2,330,000)	\$ (2,330,000)

- **Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program**

Transfers the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program.

- **Reallocate dedicated special revenue appropriation between service areas**

Reallocates dedicated special revenue appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate federal funds between service areas**

Reallocates federal fund appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate general fund appropriation between service areas**

Reallocates general fund appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate the Virginia Petroleum Storage Tank Fund between service areas**

Reallocates the Virginia Petroleum Storage Tank Fund appropriation between service areas for better alignment with projected expenditures.

- **Reallocate Title V Fund between service areas**

Reallocates the Title V Fund appropriation between service areas to align the agency's budget with expenditures.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 112,775	\$ 112,775

- **Delete language relating to the Interstate Commission on the Potomac River Basin**

Strikes language relating to the Interstate Commission on the Potomac River Basin. This action aligns the Appropriation Act with a decision of the 2011 General Assembly to eliminate all funding for the commission.

- **Delete outdated language in the Appropriation Act pertaining to waste**

Deletes language in the Appropriation Act pertaining to outdated solid waste fee structure.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 16,213	\$ 17,561

• Provide funding for a portion of FY 2013 Title V program costs

Provides general fund appropriation to partially support the Title V program in FY 2013. A separate language addenda directs establishment of fees sufficient to support the full costs of the program for the remainder of FY 2013 and the entirety of FY 2014.

	FY 2013	FY 2014
General Fund	\$ 625,000	\$ 0

• Provide funding for deposit to the Water Quality Improvement Fund

Provides general fund appropriation for a mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Environmental Quality (DEQ). This amount is based on a total of \$50.3 million from FY 2011 year-end surpluses designated for deposit to the WQIF. Of this total amount, the Secretary of Natural Resources has designated 10 percent for deposit to the WQIF within the Department of Conservation and Recreation and 90 percent for deposit to the WQIF within DEQ.

	FY 2013	FY 2014
General Fund	\$ 45,269,394	\$ 0

• Provide language directing stakeholders to reach agreement on fee structure for supporting the state Title V program

Provides language clarifying that stakeholders affected by the Title V program must reach a compromise on a fee structure that is adequate to support all Title V costs, or administration of the state program may return to the federal Environmental Protection Agency.

Recommended Savings Addenda

• Eliminate Chesapeake Bay Foundation funding for field studies

Prioritizes resources to meet standards of Virginia's Watershed Implementation Plan by eliminating pass-through funding to the Chesapeake Bay Foundation.

	FY 2013	FY 2014
General Fund	\$ (80,000)	\$ (80,000)

Department of Game and Inland Fisheries

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; and to promote safety for persons and property in connection with boating, hunting and fishing.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2010 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2011 Appropriation	\$ 0	\$ 53,473,376	\$ 37,794,788
2012 Appropriation	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Base Budget	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Addenda	\$ 0	\$ 295,719	\$ 293,518
2013 Total	\$ 0	\$ 55,538,722	\$ 39,857,933
2014 Base Budget	\$ 0	\$ 55,243,003	\$ 39,564,415
2014 Addenda	\$ 0	\$ 295,719	\$ 293,518
2014 Total	\$ 0	\$ 55,538,722	\$ 39,857,933

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	496.00	496.00
2010 Appropriation	0.00	496.00	496.00
2011 Appropriation	0.00	496.00	496.00
2012 Appropriation	0.00	496.00	496.00
2013 Base Budget	0.00	496.00	496.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	496.00	496.00
2014 Base Budget	0.00	496.00	496.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	496.00	496.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
Nongeneral Fund	\$ 295,719	\$ 295,719

Department of Historic Resources

The Department of Historic Resources (DHR) fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 9,049,511	\$ 1,779,655	\$ 3,820,650
2010 Appropriation	\$ 3,605,010	\$ 1,822,655	\$ 3,763,450
2011 Appropriation	\$ 3,559,843	\$ 1,805,907	\$ 3,158,249
2012 Appropriation	\$ 3,428,353	\$ 1,805,907	\$ 3,158,249
2013 Base Budget	\$ 3,428,353	\$ 1,805,907	\$ 2,605,777
2013 Addenda	\$ 1,178,348	\$ 11,334	\$ 29,262
2013 Total	\$ 4,606,701	\$ 1,817,241	\$ 2,635,039
2014 Base Budget	\$ 3,428,353	\$ 1,805,907	\$ 2,605,777
2014 Addenda	\$ 1,178,433	\$ 11,334	\$ 29,262
2014 Total	\$ 4,606,786	\$ 1,817,241	\$ 2,635,039

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.50	18.50	49.00
2010 Appropriation	27.00	19.00	46.00
2011 Appropriation	27.00	19.00	46.00
2012 Appropriation	27.00	19.00	46.00
2013 Base Budget	27.00	19.00	46.00
2013 Addenda	0.00	0.00	0.00
2013 Total	27.00	19.00	46.00
2014 Base Budget	27.00	19.00	46.00
2014 Addenda	0.00	0.00	0.00
2014 Total	27.00	19.00	46.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 16,604	\$ 16,604
Nongeneral Fund	\$ 11,334	\$ 11,334

- Transfer appropriation between service areas to reflect proper alignment**

Moves general fund appropriation for Confederate graves and Revolutionary War graves to the proper service area.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,384	\$ 110,384

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (140)	\$ (55)

- Level-fund annual payments to Montpelier for the remainder of the grant**

Provides language to level-fund the state matching grant payments made to the Montpelier Foundation. This action will restore amounts previously reduced.

- Provide additional appropriation for legal services charges**

Provides general fund appropriation for charges incurred for legal service and guidance provided by the Office of the Attorney General.

	FY 2013	FY 2014
General Fund	\$ 66,500	\$ 66,500

- Provide general fund appropriation to support Civil War Battlefield protection**

Provides funding for deposit to the Civil War Site Preservation Fund (§ 10.1-2202.4, Code of Virginia). This funding will be used for grants to nonprofit entities for the purchase of battlefield lands and easements.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

Recommended Savings Addenda

- Replace circuits in regional offices with wireless broadband cards**

Replaces circuits in two regional offices with wireless broadband cards allowing for greater efficiencies and savings.

	FY 2013	FY 2014
General Fund	\$ (15,000)	\$ (15,000)

Marine Resources Commission

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,090,800	\$ 8,895,812	\$ 9,163,957
2010 Appropriation	\$ 8,600,764	\$ 10,549,385	\$ 9,506,382
2011 Appropriation	\$ 9,393,752	\$ 13,049,385	\$ 8,626,090
2012 Appropriation	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Base Budget	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Addenda	\$ 555,248	\$ (980,918)	\$ 66,478
2013 Total	\$ 8,900,291	\$ 12,068,467	\$ 8,582,991
2014 Base Budget	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2014 Addenda	\$ 555,071	\$ (980,918)	\$ 66,478
2014 Total	\$ 8,900,114	\$ 12,068,467	\$ 8,582,991

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	136.50	23.00	159.50
2010 Appropriation	136.50	23.00	159.50
2011 Appropriation	126.50	33.00	159.50
2012 Appropriation	126.50	33.00	159.50
2013 Base Budget	126.50	33.00	159.50
2013 Addenda	-1.00	-1.00	-2.00
2013 Total	125.50	32.00	157.50
2014 Base Budget	126.50	33.00	159.50
2014 Addenda	-1.00	-1.00	-2.00
2014 Total	125.50	32.00	157.50

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 32,258	\$ 32,258
Nongeneral Fund	\$ 24,944	\$ 24,944

- Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding**

Adjusts the federal appropriation in the Oyster Replenishment Fund to reflect a decreased level of federal grant funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,000,000)	\$ (1,000,000)

- Transfer general fund appropriation to the correct service area**

Transfers general fund appropriation added by the General Assembly in the 2011 Session to the correct service area to properly reflect legislative intent.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 280,612	\$ 279,086

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 16,608	\$ 17,957

- Restore general fund support for the agency's oyster replenishment activity**

Provides additional general fund support for oyster restoration activities. Continuation of restoration activities enables sustainable productivity for oyster commercial harvest.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

Recommended Savings Addenda

- Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts**

Eliminates annual payments to each of the Mattaponi and the Pamunkey Indian tribes for shad hatchery work. In spite of long-term restoration efforts funded by these payments, the shad population continues to decline.

	FY 2013	FY 2014
General Fund	\$ (30,000)	\$ (30,000)

- **Eliminate the Saltwater Fishing Tournament**

Eliminates all funding for the Saltwater Fishing Tournament and redirects the monies used to support this event to supplant general fund appropriation in the agency's Marine Life Management program area.

	FY 2013	FY 2014
General Fund	\$ (197,638)	\$ (197,638)
Nongeneral Fund	\$ (22,362)	\$ (22,362)
Authorized Positions	-1.00	-1.00

- **Reduce funding for the agency's Artificial Reef Program**

Supplants the general fund supporting the agency's Marine Dispatch Center with nongeneral funds previously used to support the Artificial Reef Program. This action will reduce program offerings and staffing associated with the Artificial Reef Program.

	FY 2013	FY 2014
General Fund	\$ (30,092)	\$ (30,092)
Authorized Positions	-1.00	-1.00

- **Reduce the transfer of fishing license monies from the agency to the Marine Products Board**

Reduces the transfer to the Marine Products Board by six percent.

	FY 2013	FY 2014
General Fund	\$ (16,500)	\$ (16,500)
Nongeneral Fund	\$ 16,500	\$ 16,500

Virginia Museum of Natural History

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,756,535	\$ 795,752	\$ 3,172,494
2010 Appropriation	\$ 2,400,246	\$ 795,752	\$ 3,172,494
2011 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2012 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2013 Base Budget	\$ 2,433,032	\$ 811,900	\$ 2,281,844
2013 Addenda	\$ 148,472	\$ (179,995)	\$ 114,404
2013 Total	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2014 Base Budget	\$ 2,433,032	\$ 811,900	\$ 2,281,844
2014 Addenda	\$ 148,509	\$ (179,995)	\$ 114,404
2014 Total	\$ 2,581,541	\$ 631,905	\$ 2,396,248

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	9.50	47.50
2010 Appropriation	38.00	9.50	47.50
2011 Appropriation	39.00	9.50	48.50
2012 Appropriation	39.00	9.50	48.50
2013 Base Budget	39.00	9.50	48.50
2013 Addenda	0.00	0.00	0.00
2013 Total	39.00	9.50	48.50
2014 Base Budget	39.00	9.50	48.50
2014 Addenda	0.00	0.00	0.00
2014 Total	39.00	9.50	48.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ 15,371	\$ 15,371
Nongeneral Fund	\$ 1,905	\$ 1,905

- **Increase federal appropriation for recurring grants**

Increases the agency's federal appropriation to provide for recurring federal grants for research and education.

- **Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures**

Decreases the agency's nongeneral fund appropriation to more accurately reflect incoming revenue and outgoing expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ (181,900)	\$ (181,900)

- **Transfer funds across service areas**

Aligns the agency's budget and position level with current operations.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (120)	\$ (83)

- **Provide funding to return senior curators to full funding status**

Provides funding to return the agency's four senior curators to full pay. In FY 2009, the Museum's senior curators were reduced to "Q" status (80 percent pay) to meet budget cut targets for the agency. These four curator positions serve as the Museum's primary source of scientific expertise.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 65,000	\$ 65,000

- **Provide supplemental funding for unfunded technology costs**

Provides supplemental support for unfunded technology costs.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ 78,221	\$ 78,221

Recommended Savings Addenda

- **Reduce program offerings by eliminating an agency van**

Eliminates one van from the agency vehicle pool resulting in savings.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (10,000)	\$ (10,000)