

Office of Natural Resources

The Honorable Doug Domenech, Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect 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.



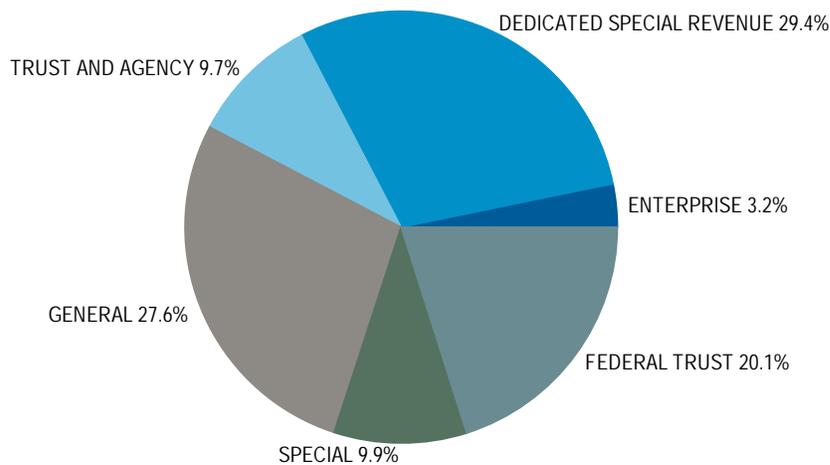
Office of Natural Resources Includes:

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| <ul style="list-style-type: none"> o Secretary of Natural Resources o Chippokes Plantation Farm Foundation o Department of Conservation and Recreation o Department of Environmental Quality | <ul style="list-style-type: none"> o Department of Game and Inland Fisheries o Department of Historic Resources o Marine Resources Commission o Virginia Museum of Natural History |
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Financing of the Office of Natural Resources*

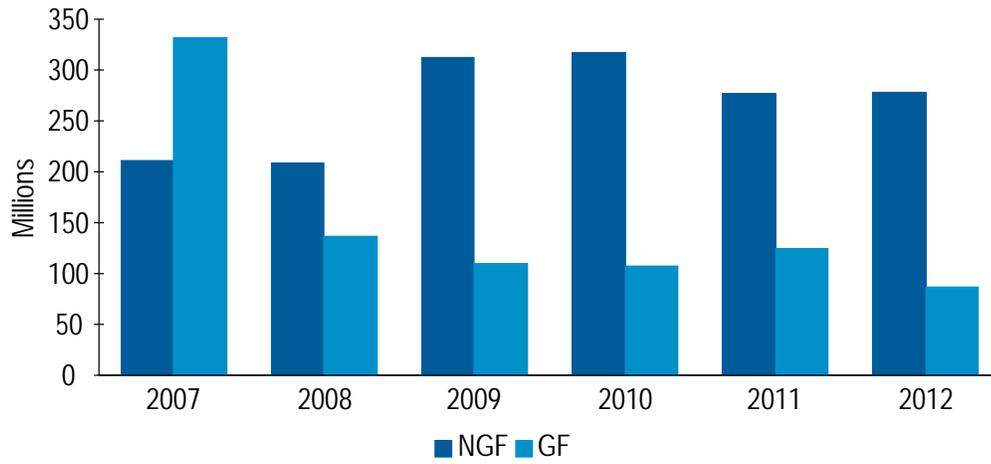
Based on 2010 — 2012 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of Natural Resources Operating Budget History

Part B: Executive Budget
2010-2012 Biennium



Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect 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
2007 Appropriation	674,502	0	586,502
2008 Appropriation	649,702	0	586,502
2009 Appropriation	670,332	0	606,029
2010 Appropriation	667,714	0	606,029
2011 Base Budget	591,029	0	514,736
2011 Addenda	0	0	0
2011 Total	591,029	0	514,736
2012 Base Budget	591,029	0	514,736
2012 Addenda	0	100,000	100,000
2012 Total	591,029	100,000	614,736

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 Total	6.00	0.00	6.00
2012 Base Budget	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.**

Provides for the salary, fringe benefits and other support costs for the Assistant Secretary of Natural Resources for the Chesapeake Bay Restoration position recently established to lead Virginia efforts relative to restoring the Chesapeake Bay. This position is funded by a federal grant administered by the Department of Conservation and Recreation.

	FY 2011	FY 2012
Nongeneral Fund	0	100,000

Chippokes Plantation Farm Foundation

[Chippokes Plantation Farm Foundation Web site](#)

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
2007 Appropriation	162,167	67,103	147,937
2008 Appropriation	162,167	67,103	147,937
2009 Appropriation	137,842	67,103	0
2010 Appropriation	84,181	100,103	147,937
2011 Base Budget	117,078	67,103	178,440
2011 Addenda	0	0	0
2011 Total	117,078	67,103	178,440
2012 Base Budget	117,078	67,103	178,440
2012 Addenda	0	0	0
2012 Total	117,078	67,103	178,440

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	2.00	0.00	2.00
2008 Appropriation	2.00	0.00	2.00
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Base Budget	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2.00	0.00	2.00
2012 Base Budget	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2.00	0.00	2.00

Department of Conservation and Recreation

[Department of Conservation and Recreation Web site](#)

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and ensures the safety of Virginia's dams.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	55,618,556	26,062,081	34,887,464
2008 Appropriation	50,301,555	26,387,019	35,326,357
2009 Appropriation	45,768,934	70,647,490	38,637,311
2010 Appropriation	55,474,935	75,051,344	39,667,196
2011 Base Budget	38,780,906	84,043,542	39,492,600
2011 Addenda	32,410,891	1,109,803	(251,616)
2011 Total	71,191,797	85,153,345	39,240,984
2012 Base Budget	38,780,906	83,714,395	39,492,600
2012 Addenda	1,705,400	1,055,000	(200,000)
2012 Total	40,486,306	84,769,395	39,292,600

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	448.00	74.00	522.00
2008 Appropriation	459.00	77.00	536.00
2009 Appropriation	439.50	99.50	539.00
2010 Appropriation	419.50	97.50	517.00
2011 Base Budget	416.50	100.50	517.00
2011 Addenda	0.00	0.00	0.00
2011 Total	416.50	100.50	517.00
2012 Base Budget	416.50	100.50	517.00
2012 Addenda	0.00	0.00	0.00
2012 Total	416.50	100.50	517.00

Recommended Operating Budget Addenda

- **Provide a base nongeneral fund appropriation for the Open Space Preservation Fund**

Establishes a base nongeneral fund appropriation for the Open Space Preservation Fund. This appropriation enables the agency to make statutory transfers to the Virginia Outdoors Foundation (VOF) in accordance with Section 58.1-817, Code of Virginia. Starting in 2004, a \$1 additional fee was imposed on every deed admitted to record in those jurisdictions in which open-space easements are held by VOF. As VOF is not a state agency, the Department of Conservation and Recreation collects these revenues and transfers them to VOF.

	FY 2011	FY 2012
Nongeneral Fund	700,000	700,000

- **Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund**

Establishes a base nongeneral fund appropriation for the State Park Acquisition and Development Fund. This appropriation allows the use of these funds as needed for small projects completed by park staff. Revenues from this fund are generated from the sale of surplus property.

	FY 2011	FY 2012
Nongeneral Fund	100,000	100,000

- **Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund**

Establishes a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund. This appropriation is used for projects affiliated with the Chesapeake Bay Restoration Fund Advisory Committee. Establishing a minimal base appropriation allows the agency, as administrator of the fund, to pay necessary administrative expenses as they are due. Administrative expenses include postage, printing, and travel related to the Chesapeake Bay Restoration Fund Advisory Committee.

	FY 2011	FY 2012
Nongeneral Fund	5,000	5,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund**

Clarifies that none of the \$32.8 million deposited to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation is to be used for administrative expenses. This language amendment also designates \$14.0 million of the \$32.8 million deposit for transfer to the Natural Resources Commitment Fund, a subfund of the WQIF, to be used for the Virginia Agricultural Best Management Practices Cost Share Program. Of this \$14.0 million deposit, eight percent is to go to Soil and Water Conservation Districts to be used for technical assistance.

- **Provide a base nongeneral fund appropriation for the Land Preservation Fund**

Establishes a base nongeneral fund appropriation for the Land Preservation Fund. This fund is used to support the agency's activities related to the Land Preservation Tax Credit program. Revenues to this fund are transferred from the Department of Taxation from program fees collected.

	FY 2011	FY 2012
Nongeneral Fund	250,000	250,000

- **Provide general fund deposit to the Water Quality Improvement Fund**

Deposits funding into the Water Quality Improvement Fund to be used for nonpoint source pollution prevention, reduction and control programs, with emphasis given to agricultural best management practices. These funds will be

used to restore, protect and improve the quality of state waters in accordance with the Phase 1 Watershed Implementation Plan submitted to the Environmental Protection Agency on November 29, 2010.

	FY 2011	FY 2012
General Fund	32,798,700	0

• Provide additional funding for land conservation

Increases the general fund appropriation for the Department of Conservation and Recreation's Virginia Land Conservation Fund by \$1.0 million and appropriates an additional \$1.0 million for transfer to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund. These monies will be used to leverage matching funds for the preservation of endangered Virginia Civil War historic sites and other critical lands.

	FY 2011	FY 2012
General Fund	0	2,000,000

Recommended Savings Addenda

• Reduce non-payroll costs

Reduces non-payroll expenditures related to travel and training.

	FY 2011	FY 2012
General Fund	(15,866)	(15,866)

• Reduce state park visitor center funding

Eliminates a portion of the funding provided during the 2010 General Assembly Session for state park visitor centers and facilities.

	FY 2011	FY 2012
General Fund	0	(200,000)

• Supplant general fund costs with nongeneral fund support

Transfers a land conservation position from general fund support to nongeneral fund support from fees associated with the Land Preservation Tax Credit.

	FY 2011	FY 2012
General Fund	(54,803)	0
Nongeneral Fund	54,803	0

• Reduce information technology infrastructure and expenses

Captures savings realized from a reduction in information technology equipment use and inventory.

	FY 2011	FY 2012
General Fund	(65,524)	(78,734)

• Capture vacancy savings

Achieves savings through attrition and retirements.

	FY 2011	FY 2012
General Fund	(251,616)	0

Department of Environmental Quality

[Department of Environmental Quality Web site](#)

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
2007 Appropriation	256,697,223	126,184,255	58,189,570
2008 Appropriation	67,770,523	121,869,551	60,543,639
2009 Appropriation	41,280,848	177,659,797	69,843,099
2010 Appropriation	36,860,814	176,909,797	69,843,099
2011 Base Budget	33,070,673	121,954,797	63,396,820
2011 Addenda	3,669,957	0	24,325
2011 Total	36,740,630	121,954,797	63,421,145
2012 Base Budget	33,070,673	121,954,797	63,396,820
2012 Addenda	(1,284,654)	0	72,974
2012 Total	31,786,019	121,954,797	63,469,794

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	465.48	465.52	931.00
2008 Appropriation	471.48	485.52	957.00
2009 Appropriation	392.50	503.50	896.00
2010 Appropriation	392.50	503.50	896.00
2011 Base Budget	392.50	503.50	896.00
2011 Addenda	1.00	0.00	1.00
2011 Total	393.50	503.50	897.00
2012 Base Budget	392.50	503.50	896.00
2012 Addenda	-2.00	0.00	-2.00
2012 Total	396.50	503.50	900.00

Recommended Operating Budget Addenda

• Provide general fund deposit to the Water Quality Improvement Fund

Deposits funding into the Water Quality Improvement Fund to be used for point source pollution prevention, reduction and control programs, specifically for nutrient-removal

technologies. These funds will be used to restore, protect and improve the quality of state waters in accordance with the Phase 1 Watershed Implementation Plan submitted to the Environmental Protection Agency on November 29, 2010.

	FY 2011	FY 2012
General Fund	3,644,300	0

- **Staff the Renewable Energy Program**

Provides funding for an additional staff member. This additional staff member will assist with the issuance, monitoring, and enforcement of renewable energy permits.

	FY 2011	FY 2012
General Fund	25,657	74,390
Authorized Positions	1.00	1.00

Recommended Savings Addenda

- **Reduce water quality monitoring**

Eliminates two contracts with Virginia Commonwealth University for the fish tissue analysis program. Also, eliminates one water quality monitoring position when the employee retires in FY 2011.

	FY 2011	FY 2012
General Fund	0	(194,217)

- **Reduce fund balance in the Air Mobile Source Inspection Program**

Reduces the balance of the Air Mobile Source Inspection Program Fund.

	FY 2011	FY 2012
General Fund	0	(827,815)

- **Eliminate Local Water Supply Planning Grants**

Eliminates local water supply planning grants. This action eliminates the remaining balance of water supply pass-through grants to localities.

	FY 2011	FY 2012
General Fund	0	(80,000)

- **Capture staffing program efficiencies**

Reduces staffing in agency programs. These reductions are captured through efficiencies realized through agency initiatives.

	FY 2011	FY 2012
General Fund	0	(257,012)
Authorized Positions	0.00	-3.00

Department of Game and Inland Fisheries

Department of Game and Inland Fisheries Web site

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; to promote safety for persons and property in connection with boating, hunting and fishing.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	49,679,502	30,986,182
2008 Appropriation	0	49,169,502	30,986,181
2009 Appropriation	0	52,173,376	33,990,055
2010 Appropriation	0	52,173,376	33,990,055
2011 Base Budget	0	53,473,376	37,794,788
2011 Addenda	0	0	0
2011 Total	0	53,473,376	37,794,788
2012 Base Budget	0	53,473,376	37,794,788
2012 Addenda	0	1,769,627	1,769,627
2012 Total	0	55,243,003	39,564,415

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	493.00	493.00
2008 Appropriation	0.00	496.00	496.00
2009 Appropriation	0.00	496.00	496.00
2010 Appropriation	0.00	496.00	496.00
2011 Base Budget	0.00	496.00	496.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	496.00	496.00
2012 Base Budget	0.00	496.00	496.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	496.00	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	3,000,000	0

Recommended Operating Budget Addenda

- **Increase appropriation in the Boating Safety and Regulation program for the boat fund**

Increases appropriation in the Boating Safety and Regulation program. This appropriation increase provides for funding for boating education and safety, and boat titling and registration.

	FY 2011	FY 2012
Nongeneral Fund	0	1,769,627

- **Establish appropriation in the Administration and Support Services program for the boat fund**

Transfers appropriation between fund and fund detail in the Administration and Support Services program to maximize funding for boating related administrative expenses. This transfer nets to zero.

- **Construct new headquarters**

Provides for the construction of a new headquarters facility. The project may be financed through the Virginia Public Building Authority.

Recommended Capital Outlay Addenda

- **Increase funding for dam safety**

Provides additional nongeneral fund appropriation for dam enhancements and improvements.

	FY 2011	FY 2012
Nongeneral Fund	0	1,500,000

- **Increase funding for boat access and maintenance**

Provides additional nongeneral fund appropriation for boating access and maintenance.

	FY 2011	FY 2012
Nongeneral Fund	0	1,500,000

Department of Historic Resources

[Department of Historic Resources Web site](#)

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,595,683	1,586,998	3,312,568
2008 Appropriation	4,077,253	1,586,998	3,410,254
2009 Appropriation	9,049,511	1,779,655	3,820,650
2010 Appropriation	3,605,010	1,822,655	3,763,450
2011 Base Budget	3,571,608	1,805,907	3,158,249
2011 Addenda	(11,765)	0	0
2011 Total	3,559,843	1,805,907	3,158,249
2012 Base Budget	3,571,608	1,805,907	3,158,249
2012 Addenda	(146,840)	0	0
2012 Total	3,424,768	1,805,907	3,158,249

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	32.50	18.50	51.00
2008 Appropriation	33.50	18.50	52.00
2009 Appropriation	30.50	18.50	49.00
2010 Appropriation	27.00	19.00	46.00
2011 Base Budget	27.00	19.00	46.00
2011 Addenda	0.00	0.00	0.00
2011 Total	27.00	19.00	46.00
2012 Base Budget	27.00	19.00	46.00
2012 Addenda	0.00	0.00	0.00
2012 Total	27.00	19.00	46.00

Recommended Operating Budget Addenda

- **Transfer half of a position between nongeneral fund sources for proper accounting**

Shifts nongeneral fund positions between revenue sources for proper accounting to more accurately reflect the budget and provide transparency.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Amend general fund appropriation for pass-through payments to Montpelier**

Adjusts pass-through payments to Montpelier to account for an additional statutorily-required matching contribution for the material restoration of Montpelier. Section 10.1-2213.1, Code of Virginia, requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal installments. The payment for FY 2012 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2009, through September 30, 2010. In addition, this amendment reverts excess appropriation included in the agency's budget for Montpelier.

	FY 2011	FY 2012
General Fund	(11,965)	(147,040)

- **Provide general fund dollars for additional Civil War grave sites added by the General Assembly**

Provides funding for 40 additional Confederate grave sites designated in FY 2010. General fund appropriation for these grant payments was only given to the agency for FY 2010; this amendment provides funding for FY 2011 and FY 2012.

	FY 2011	FY 2012
General Fund	200	200

Marine Resources Commission

[Marine Resources Commission Web site](#)

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
2007 Appropriation	10,929,915	7,079,479	8,669,174
2008 Appropriation	10,934,436	8,329,479	8,728,202
2009 Appropriation	10,090,800	8,895,812	9,163,957
2010 Appropriation	8,600,764	10,549,385	9,506,382
2011 Base Budget	9,273,752	13,049,385	8,626,090
2011 Addenda	120,000	0	0
2011 Total	9,393,752	13,049,385	8,626,090
2012 Base Budget	8,334,620	13,049,385	8,626,090
2012 Addenda	10,423	0	(109,577)
2012 Total	8,345,043	13,049,385	8,516,513

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	136.50	22.00	158.50
2008 Appropriation	136.50	23.00	159.50
2009 Appropriation	136.50	23.00	159.50
2010 Appropriation	136.50	23.00	159.50
2011 Base Budget	126.50	33.00	159.50
2011 Addenda	0.00	0.00	0.00
2011 Total	126.50	33.00	159.50
2012 Base Budget	126.50	33.00	159.50
2012 Addenda	0.00	0.00	0.00
2012 Total	126.50	33.00	159.50

Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Restore funding to Marine Law Enforcement**

Restores funding to the Marine Law Enforcement Program. The Virginia Marine Resources Commission (VMRC) eliminated general fund dollars in its Marine Law Enforcement program in order to pay its July 2010 Virginia Information Technologies Agency bill. This amendment restores \$120,000 in each year to support the program.

	FY 2011	FY 2012
General Fund	120,000	120,000

Recommended Savings Addenda

- **Replace funding for two general fund marine police positions with federal funds**

Transfers two general fund Marine Police positions to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(109,577)

Virginia Museum of Natural History

[Virginia Museum of Natural History Web site](#)

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
2007 Appropriation	2,797,418	461,054	2,439,253
2008 Appropriation	2,966,822	776,938	2,915,061
2009 Appropriation	2,756,535	795,752	3,172,494
2010 Appropriation	2,400,246	795,752	3,172,494
2011 Base Budget	2,335,115	795,752	2,194,649
2011 Addenda	97,917	16,148	111,665
2011 Total	2,433,032	811,900	2,306,314
2012 Base Budget	2,335,115	795,752	2,194,649
2012 Addenda	97,917	16,148	111,665
2012 Total	2,433,032	811,900	2,306,314

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	40.50	3.00	43.50
2008 Appropriation	43.00	9.50	52.50
2009 Appropriation	38.00	9.50	47.50
2010 Appropriation	38.00	9.50	47.50
2011 Base Budget	38.00	9.50	47.50
2011 Addenda	1.00	0.00	1.00
2011 Total	39.00	9.50	48.50
2012 Base Budget	38.00	9.50	47.50
2012 Addenda	1.00	0.00	1.00
2012 Total	39.00	9.50	48.50

Recommended Operating Budget Addenda

- **Provide funding for a part-time development grant writer**

Provides funding to hire a part-time professional grant writer to secure additional nongeneral fund revenues to support educational programming, exhibits and events at the

Virginia Museum of Natural History. The position will generate grant revenue to partially-support its own salary and benefit costs.

	FY 2011	FY 2012
General Fund	33,495	33,495
Nongeneral Fund	16,148	16,148

- **Provide funding for a collections manager**

Provides for a collections manager at the Virginia Museum of Natural History. This position will enable the Museum to comply with reaccreditation standards under the American Association of Museums. The collections manager will have primary responsibility for the long-term care and maintenance of all 20 million specimens in the Museum's collections.

	FY 2011	FY 2012
General Fund	64,422	64,422
Authorized Positions	1.00	1.00