

# OFFICE OF NATURAL RESOURCES

The Honorable Molly Ward, Secretary of Natural Resources

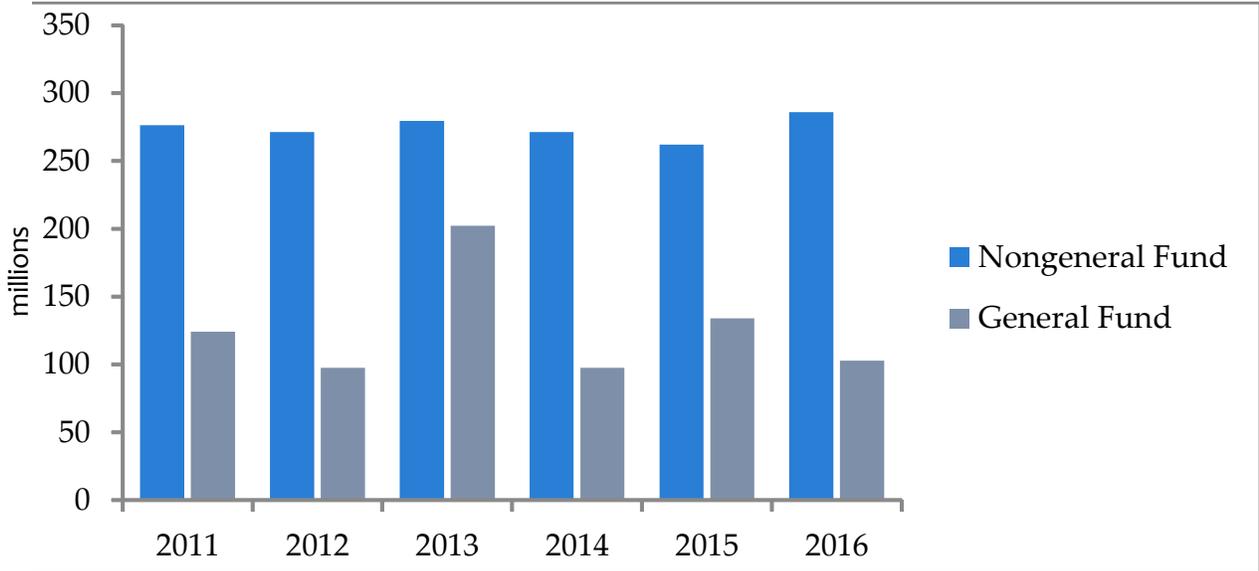


The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor’s top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth’s natural and historic resources. The secretary’s office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

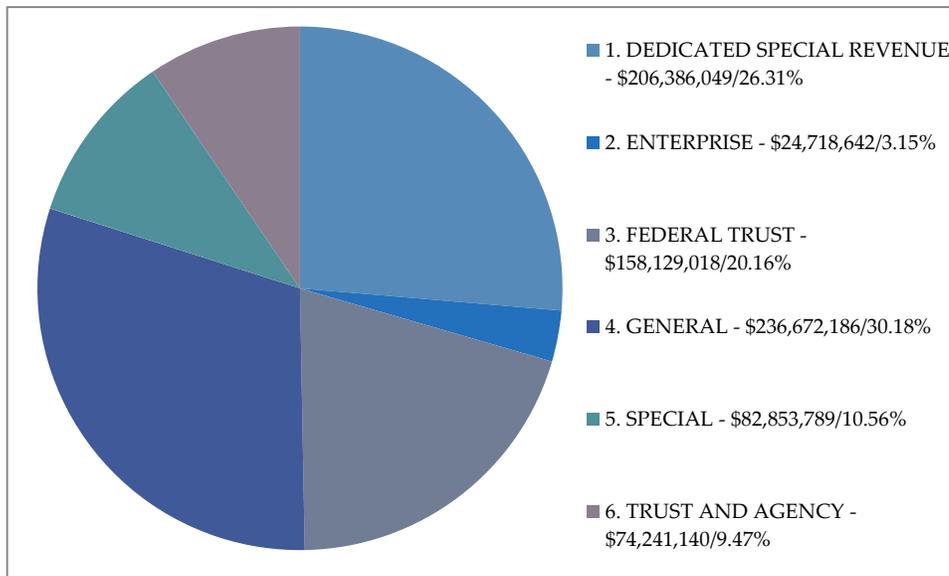
## Office of Natural Resources Includes:

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

## Office of Natural Resources Operating Budget History



## Financing of the Office of Natural Resources\* Based on 2014-2016 Proposed Operating Budget \*Funds with totals less than 1% have not been included



## Secretary of Natural Resources

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 591,029	\$ 0	\$ 514,736
2012 Appropriation	\$ 591,029	\$ 100,000	\$ 614,736
2013 Appropriation	\$ 527,585	\$ 100,000	\$ 573,745
2014 Appropriation	\$ 528,181	\$ 100,000	\$ 573,745
2015 Base Budget	\$ 555,473	\$ 100,000	\$ 599,122
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 555,473	\$ 100,000	\$ 599,122
2016 Base Budget	\$ 556,303	\$ 100,000	\$ 599,122
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 556,303	\$ 100,000	\$ 599,122

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	5.00	0.00	5.00
2015 Base Budget	5.00	0.00	5.00
2015 Addenda	0.00	0.00	0.00
2015 Total	5.00	0.00	5.00
2016 Base Budget	5.00	0.00	5.00
2016 Addenda	0.00	0.00	0.00
2016 Total	5.00	0.00	5.00

## Department of Conservation and Recreation

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 71,191,797	\$ 85,153,345	\$ 39,240,984
2012 Appropriation	\$ 43,486,306	\$ 85,081,172	\$ 40,451,425
2013 Appropriation	\$ 66,413,820	\$ 85,398,363	\$ 41,068,760
2014 Appropriation	\$ 44,283,470	\$ 79,109,560	\$ 41,432,735
2015 Base Budget	\$ 67,547,331	\$ 64,422,726	\$ 37,758,665
2015 Addenda	\$ 740,886	\$(8,000,000)	\$ 594,547
2015 Total	\$ 68,288,217	\$ 56,422,726	\$ 38,353,212
2016 Base Budget	\$ 43,748,501	\$ 59,774,242	\$ 37,754,615
2016 Addenda	\$ 841,206	\$ 20,185,417	\$ 783,547
2016 Total	\$ 44,589,707	\$ 79,959,659	\$ 38,538,162

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	416.50	100.50	517.00
2012 Appropriation	436.50	100.50	537.00
2013 Appropriation	430.50	100.50	531.00
2014 Appropriation	434.50	100.50	535.00
2015 Base Budget	412.50	39.50	452.00
2015 Addenda	0.00	0.00	0.00
2015 Total	412.50	39.50	452.00
2016 Base Budget	412.50	39.50	452.00
2016 Addenda	0.00	0.00	0.00
2016 Total	412.50	39.50	452.00

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 0	0
2016 Addenda	\$ 0	\$ 2,242,000	0

### Recommended Operating Budget Addenda

- **Allow use of the Water Quality Improvement Fund Reserve**

Allows the department to use the Water Quality Improvement Fund Reserve in FY 2106. There were no deposits to the Water Quality Improvement Fund because there was no FY 2014 surplus to support this fund. The Appropriation Act notes that if there is no surplus balance deposited, then the reserve fund may be used. These funds will be used to support the Conservation Reserve Enhancement Program (CREP), nutrient plans for golf courses, and Virginia Soil and Water Conservation Districts' technical assistance and agricultural best management practices.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 8,185,417

- **Change frequency and clarify report requirements**

Changes the Virginia Soil and Water Conservation District Cost-Share and Technical Assistance funding report from a quarterly expenditure report to a semi-annual report. In addition, the reports would include the beginning budget, a revised budget (if applicable), and previous year's budget balance for each district. This is a language-only amendment.

- **Clarify language associated with statewide match for Conservation Reserve Enhancement Program**

Clarifies language about the source of the federal match for the Conservation Reserve Enhancement Program (CREP). This is a language-only amendment.

- **Increase appropriation for the State Park Conservation Resources Fund**

Increases appropriation to allow the department to meet expenditure needs in the state parks. This is a technical adjustment.

	FY 2015	FY 2016
Nongeneral Fund	\$ 2,000,000	\$ 2,000,000

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (249,624)

- **Provide a district high-hazard dam plan report**

Provides authority to the department to allow the Dam Safety, Flood Prevention and Protection Assistance Fund to be used in support of the development plan for the rehabilitation of high hazard Soil and Water Conservation District dams. This is a language-only amendment.

- **Provide funding for operational support**

Provides general fund support for operational functions. The second year also includes funding for three information technology positions.

	FY 2015	FY 2016
General Fund	\$ 720,886	\$ 1,090,830

- **Provide funding to cover the up-front costs for the reconfiguration of office space**

Provides additional general fund support to pay up-front costs associated with the reconfiguration of office space, which will generate savings for the department in FY 2016. The anticipated savings plan is reflected in the Introduced Budget Bill.

	FY 2015	FY 2016
General Fund	\$ 20,000	\$ 0

- **Provide line of credit**

Provides authority for a \$4 million line of credit as the department periodically experiences cash flow constraints caused by periodic delays in the payment of federal grant reimbursements and the fluctuations of state park revenue generation.

- **Transfer nongeneral appropriation from first year to second year**

Transfers nongeneral fund appropriation from the first year to the second year to reflect expected Virginia Soil and Water Conservation Districts' cost share assistance expenditures. This forecast was based on actual expenditures thus far in FY 2015.

	FY 2015	FY 2016
Nongeneral Fund	\$ (10,000,000)	\$ 10,000,000

## Recommended Capital Outlay Addenda

- **Construct Seven Bends as a limited-use State Park**

Provides authority for the department to use the State Park Acquisition and Development Fund for the construction of Seven Bends State Park as a limited park. The park will have parking, canoe slides, hiking trails, and interpretive and trail signage. Funding is also included for the demolition of nine structures and a safety fence.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 2,242,000
Bond Proceeds	\$ 0	\$ 0

## Department of Environmental Quality

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 36,800,630	\$ 121,954,797	\$ 63,421,145
2012 Appropriation	\$ 32,853,834	\$ 121,954,797	\$ 63,469,794
2013 Appropriation	\$ 118,756,302	\$ 123,122,731	\$ 63,919,717
2014 Appropriation	\$ 33,663,494	\$ 120,103,981	\$ 63,629,270
2015 Base Budget	\$ 45,535,093	\$ 131,614,077	\$ 71,727,573
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 45,535,093	\$ 131,614,077	\$ 71,727,573
2016 Base Budget	\$ 38,103,046	\$ 131,614,077	\$ 71,824,031
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 38,103,046	\$ 131,614,077	\$ 71,824,031

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	393.50	503.50	897.00
2012 Appropriation	390.50	503.50	894.00
2013 Appropriation	390.50	503.50	894.00
2014 Appropriation	386.50	503.50	890.00
2015 Base Budget	408.50	564.50	973.00
2015 Addenda	0.00	0.00	0.00
2015 Total	408.50	564.50	973.00
2016 Base Budget	408.50	564.50	973.00
2016 Addenda	0.00	0.00	0.00
2016 Total	408.50	564.50	973.00

**Recommended Operating Budget Addenda**

- **Establish additional fee related to biosolids**

Establishes an additional fee related to biosolids. Currently, the department charges a \$7.50 fee per dry ton of Class B biosolids land-applied. Producers of Class A biosolids do not currently pay a fee. This amendment requires producers of Class A biosolids to pay a \$3.75 fee beginning October 1, 2015. This is a language-only amendment.

**Department of Game and Inland Fisheries****Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 53,473,376	\$ 37,794,788
2012 Appropriation	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Appropriation	\$ 0	\$ 55,977,722	\$ 39,857,933
2014 Appropriation	\$ 0	\$ 57,242,880	\$ 39,857,933
2015 Base Budget	\$ 0	\$ 59,968,277	\$ 47,637,999
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 59,968,277	\$ 47,637,999
2016 Base Budget	\$ 0	\$ 59,968,277	\$ 47,637,999
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 59,968,277	\$ 47,637,999

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	496.00	496.00
2012 Appropriation	0.00	496.00	496.00
2013 Appropriation	0.00	496.00	496.00
2014 Appropriation	0.00	496.00	496.00
2015 Base Budget	0.00	496.00	496.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	496.00	496.00
2016 Base Budget	0.00	496.00	496.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	496.00	496.00

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds
2015 Addenda	\$ 0	\$ 1,330,000	0
2016 Addenda	\$ 0	\$ 0	0

**Recommended Operating Budget Addenda**

- **Rescind authorization for a Virginia Public Building Authority bond-funded headquarters project**

Rescinds previous authorization related to an older capital project for the construction of a new headquarters facility. The department received administrative authorization to purchase an existing building to serve as the headquarters; therefore, the old project is no longer necessary.

**Recommended Capital Outlay Addenda**

- **Establish additional appropriation for land acquisition projects**

Authorizes additional nongeneral fund appropriation for the department's land acquisition capital project.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,330,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

## Department of Historic Resources

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,559,843	\$ 1,805,907	\$ 3,158,249
2012 Appropriation	\$ 3,428,353	\$ 1,805,907	\$ 3,158,249
2013 Appropriation	\$ 4,540,201	\$ 1,817,241	\$ 2,635,039
2014 Appropriation	\$ 5,352,055	\$ 1,817,241	\$ 2,705,682
2015 Base Budget	\$ 5,058,342	\$ 2,316,798	\$ 3,273,025
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 5,058,342	\$ 2,316,798	\$ 3,273,025
2016 Base Budget	\$ 5,068,653	\$ 2,316,901	\$ 3,273,025
2016 Addenda	\$ (132,404)	\$ 0	\$ (132,404)
2016 Total	\$ 4,936,249	\$ 2,316,901	\$ 3,140,621

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	27.00	19.00	46.00
2012 Appropriation	27.00	19.00	46.00
2013 Appropriation	27.00	19.00	46.00
2014 Appropriation	28.00	19.00	47.00
2015 Base Budget	29.00	18.00	47.00
2015 Addenda	0.00	0.00	0.00
2015 Total	29.00	18.00	47.00
2016 Base Budget	29.00	18.00	47.00
2016 Addenda	0.00	0.00	0.00
2016 Total	29.00	18.00	47.00

### Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	(132,404)

## Marine Resources Commission

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,393,752	\$ 13,049,385	\$ 8,626,090
2012 Appropriation	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Appropriation	\$ 9,100,291	\$ 12,288,467	\$ 8,893,715
2014 Appropriation	\$ 10,923,751	\$ 12,288,467	\$ 9,065,887
2015 Base Budget	\$ 11,694,600	\$ 10,918,467	\$ 10,374,294
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 11,694,600	\$ 10,918,467	\$ 10,374,294
2016 Base Budget	\$ 11,702,889	\$ 10,923,403	\$ 10,374,294
2016 Addenda	\$ (144,520)	\$ 365,800	\$ 164,799
2016 Total	\$ 11,558,369	\$ 11,289,203	\$ 10,539,093

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	126.50	33.00	159.50
2012 Appropriation	126.50	33.00	159.50
2013 Appropriation	126.50	32.00	158.50
2014 Appropriation	126.50	32.00	158.50
2015 Base Budget	128.50	30.00	158.50
2015 Addenda	0.00	0.00	0.00
2015 Total	128.50	30.00	158.50
2016 Base Budget	128.50	30.00	158.50
2016 Addenda	0.00	3.00	3.00
2016 Total	128.50	33.00	161.50

### Recommended Operating Budget Addenda

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	(144,520)

- **Provide appropriation and positions to support Recreational Fishing Survey Program**

Transitions responsibility for the federal fisheries survey program to the state. Appropriates federal funds and positions to develop the state fisheries survey program.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	365,800
Authorized Positions	0.00	3.00

## Virginia Museum of Natural History

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2012 Appropriation	\$ 2,512,572	\$ 811,900	\$ 2,306,314
2013 Appropriation	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2014 Appropriation	\$ 2,765,050	\$ 631,905	\$ 2,396,248
2015 Base Budget	\$ 2,892,568	\$ 520,000	\$ 2,444,396
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 2,892,568	\$ 520,000	\$ 2,444,396
2016 Base Budget	\$ 2,904,219	\$ 520,000	\$ 2,444,396
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 2,904,219	\$ 520,000	\$ 2,444,396

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	39.00	9.50	48.50
2012 Appropriation	39.00	9.50	48.50
2013 Appropriation	39.00	9.50	48.50
2014 Appropriation	39.00	9.50	48.50
2015 Base Budget	39.00	9.50	48.50
2015 Addenda	0.00	0.00	0.00
2015 Total	39.00	9.50	48.50
2016 Base Budget	39.00	9.50	48.50
2016 Addenda	0.00	0.00	0.00
2016 Total	39.00	9.50	48.50

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