OFFICE OF NATURAL RESOURCES

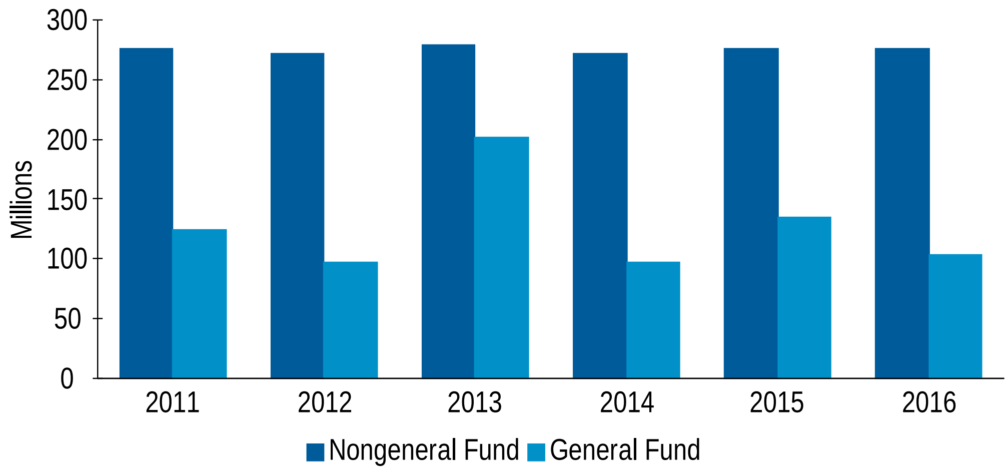
The Honorable Doug Domenech, Secretary of Natural Resources

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.

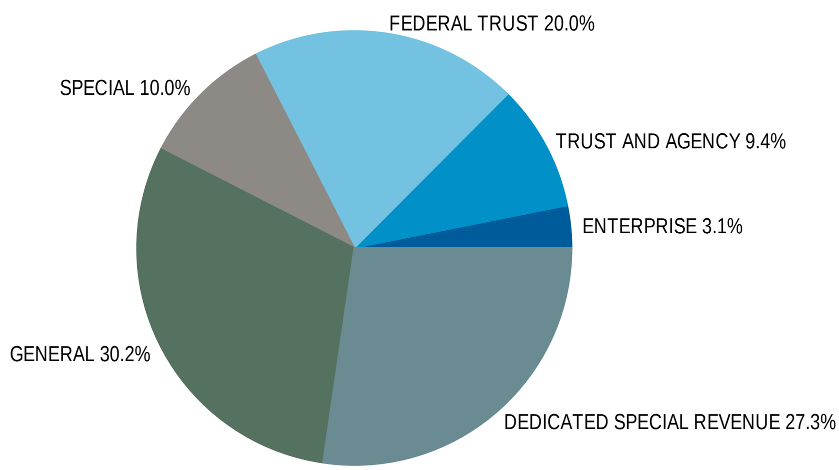
Office of Natural Resources Includes:

Secretary of Natural Resources	**Department of 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

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
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	$ 528,181	$ 100,000	$ 573,263
2015 Addenda	$ 27,292	$ 0	$ 25,859
2015 Total	$ 555,473	$ 100,000	$ 599,122
2016 Base Budget	$ 528,181	$ 100,000	$ 573,263
2016 Addenda	$ 28,122	$ 0	$ 25,859
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

Recommended Operating Budget Addenda

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

  Adjusts the agency's budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	$ 25,859	$ 25,859

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 52	$ 52

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	$ 6	$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency's budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	$ (12)	$ (12)

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

  Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	$ 1,116	$ 1,821

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency''s budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	$ 330	$ 449

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

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015		FY 2016
General Fund	$	(59)	$	(53)

Department of Conservation and Recreation

The Department of Conservation and Recreation (DCR) 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
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	$	44,283,470	$	79,109,560	$	41,432,735
2015 Addenda	$	24,995,567	$	(8,496,918)	$	(3,674,070)
2015 Total	$	69,279,037	$	70,612,642	$	37,758,665
2016 Base Budget	$	44,283,470	$	79,109,560	$	41,432,735
2016 Addenda	$	1,196,737	$	(8,496,918)	$	(3,678,120)
2016 Total	$	45,480,207	$	70,612,642	$	37,754,615

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	434.50	100.50	535.00
2015 Addenda	-22.00	-61.00	-83.00
2015 Total	412.50	39.50	452.00
2016 Base Budget	434.50	100.50	535.00
2016 Addenda	-22.00	-61.00	-83.00
2016 Total	412.50	39.50	452.00

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
Nongeneral Fund	$	0	$	0
General Fund	$	1,735,046	$	1,735,046

- **Remove one-time funding to support trail development and enhancement at Pocahontas State Park**

  Removes funding provided for a public-private partnership. These funds leverage donations and other funds to make trail improvements, capitalize on the 2015 Union Cycliste International (UCI) Road Cycling World Championship in Richmond, and to gain Ride Center status from the International Mountain Bicycling Association.

		FY 2015		FY 2016
General Fund	$	(50,000)	$	(50,000)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	4,381	$	4,381

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	23,259	$	23,259

- **Adjust funding for state agency Line of Duty costs**

  Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

		FY 2015		FY 2016
General Fund	$	(1,351)	$	(1,351)

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency's budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015	FY 2016
General Fund	$	(1,850) $	40,656

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

  Adjusts agency's funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

		FY 2015	FY 2016
General Fund	$	28,489 $	47,773

- **Clarify and reorganize language to improve transparency**

  Clarifies and reorganizes language describing funding for the Virginia Soil and Water Conservation Districts. Provides the department's use of funding to services, such as auditing, bonding, contracts, and training for the districts, and states the amounts provided for districts for small dams and dam safety. Additionally, makes technical changes to better organize paragraphs describing similar and related functions within the agency.

- **Delete language about a State Directory of Cultural Historic Sites**

  Deletes language that is no longer necessary since it's now codified.

- **Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus**

  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 $31.5 million from FY 2013 year-end surpluses designated for deposit to the WQIF. Fifteen percent is deposited to the WQIF reserve within DCR and within the Department of Environmental Quality. Of the remaining amount, the funding is split approximately 75 percent and 25 percent respectively.

		FY 2015	FY 2016
General Fund	$	23,897,500 $	0

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015	FY 2016
General Fund	$	0 $	34,598

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

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	$	74,068 $	80,400

- **Fund the Chesapeake Bay education field studies**

  Provides additional funding to set up a competitive grant process for Chesapeake Bay education services. The funding was transferred from the Department of Environmental Quality.

		FY 2015	FY 2016
General Fund	$	80,000 $	80,000

- **Increase appropration for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections**

  Increases appropriation to reflect the estimated revenue for the recordation tax. The change will reflect an amount that is in-line with estimated revenue collections.

		FY 2015	FY 2016
Nongeneral Fund	$	900,000 $	900,000

- **Increase funding to the Virginia Land Conservation Fund**

  Provides additional general fund support to the Virginia Land Conservation Fund. With this additional funding, $2.0 million from the general fund will be deposited to the fund in each year

		FY 2015	FY 2016
General Fund	$	1,000,000 $	1,000,000

- **Provide additional funds to implement the Resource Management Plan**

  Provides funding to allow the department to hire an additional position to assist agricultural landowners or operators in developing and carrying out Resource Management Program activities. Those who fully implement and maintain a plan are deemed as being in full compliance with the total maximum daily load (TMDL) allocation, requirements of the Virginia Chesapeake Bay TMDL Watershed Implementation Plan (WIP), and state water quality requirements for nutrients and sediment.

		FY 2015	FY 2016
General Fund	$	89,100 $	85,050

- **Provide engineering support to Soil and Water Conservation Districts**

  Provides additional funding to hire four additional engineers to support the Virginia Soil and Water Conservation Districts. The funding is needed because of the decrease in engineering services previoulsy provided by the Natural Resoucres Conservation Service.

		FY 2015		FY 2016
General Fund	$	225,000	$	225,000
Nongeneral Fund	$	150,000	$	150,000

- **Provide report on grant management**

  Provides that a grants management expert shall conduct an audit and make recommendations to ensure that the department complies with the financial or other data reporting requirements set forth by the State Comptroller.

- **Remove 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 2015		FY 2016
Nongeneral Fund	$	(366,822)	$	(366,822)

- **Remove language concerning the Virginia Soil and Water Conservation Districts' stakeholder group**

  Removes language concerning the stakeholder group. This group will have met its goals during FY 2014.

- **Remove language requiring reports on Conservation Innovation Grants**

  Removes language that requires the department to report on the number of Conservation Innovation Grants provided to Virginia farmers and other entities by the U.S. Department of Agriculture. The number of grants is not tracked by the department.

- **Transfer dam fundng for districts to the correct service area**

  Transfers appropriation for district dams. Historically, expenditures have been spent from the Financial Assistance to Soil and Water Conservation Districts service area.

- **Transfer the Stormwater Management Program**

  Transfers funding and positions from the agency to the Department of Environmental Quality for water quality programs. Legislation was adopted by the 2013 Session of the General Assembly that moved the stormwater permitting, erosion and sediment control, and Chesapeake Bay Preservation to the State Water Control Board and the Department of Environmental Quality.

		FY 2015		FY 2016
General Fund	$	(2,108,075)	$	(2,108,075)
Nongeneral Fund	$	(9,180,096)	$	(9,180,096)
Authorized Positions		-83.00		-83.00

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
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	$	33,663,494	$	120,103,981	$	63,629,270
2015 Addenda	$	11,708,899	$	11,510,096	$	8,098,303
2015 Total	$	45,372,393	$	131,614,077	$	71,727,573
2016 Base Budget	$	33,663,494	$	120,103,981	$	63,629,270
2016 Addenda	$	4,276,852	$	11,510,096	$	8,194,761
2016 Total	$	37,940,346	$	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	386.50	503.50	890.00
2015 Addenda	22.00	61.00	83.00
2015 Total	408.50	564.50	973.00
2016 Base Budget	386.50	503.50	890.00
2016 Addenda	22.00	61.00	83.00
2016 Total	408.50	564.50	973.00

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	1,784,140	$	1,784,140

- **Remove one-time funding for wastewater treatment plant**

  Removes one-time funding for a wastewater treatment plant. This is the state's share of costs associated with the construction of a wastewater treatment plant at the W.E. Skelton 4-H Educational Conference Center at Smith Mountain Lake.

	FY 2015	FY 2016
General Fund	$ (85,000)	$ (85,000)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	$ 3,330	$ 3,330

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state’s Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	$ (4,369)	$ (4,369)

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency's budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	$ 5,425	$ 85,857

- **Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus**

  Provides general fund appropriation for a mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Environmental Quality (DEQ). A separate amendment addresses the deposit within the Department of Conservation and Recreation. This amount is based on a total of $31.5 million from FY 2013 year-end surpluses designated for deposit to the WQIF. Fifteen percent is deposited to the WQIF reserve within DEQ.

	FY 2015	FY 2016
General Fund	$ 7,582,500	$ 0

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	$ 0	$ 7,673

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

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015	FY 2016
General Fund	$ (6,238)	$ (5,348)

- **Increase water quality management for the Coastal Aquifer System**

  Provides additional funding as a result of the expansion of the Eastern Virginia Groundwater Management Area. The State Water Control Board expanded the area to include the remaining portion of the Coastal Plain north of the Mattaponi River. The additional funding will be used to add a Saltwater Intrusion component to the Virginia Coastal Plain Groundwater Model, add a Land Subsidence component to the Virginia Coastal Plain Groundwater Model, and hire five new groundwater permit writers.

	FY 2015	FY 2016
General Fund	$ 401,036	$ 462,494

- **Remove funding for the Chesapeake Bay Foundation**

  Removes and transfers the funding to the Department of Conservation and Recreation to provide Chesapeake Bay education services through a competitive grant process.

	FY 2015	FY 2016
General Fund	$ (80,000)	$ (80,000)

- **Restore appropriation for the Waste Tire Trust Fund**

  Restores nongeneral fund appropriation to the Waste Tire Management Program. Consideration was provided for the elimination of the tire fee during the 2013 Session of the General Assembly. However, this did not occur, which allows the agency to continue to collect the fee. The program works to reduce the size of the remaining tire piles in the state and to prevent the current tire flow from accumulating.

	FY 2015	FY 2016
Nongeneral Fund	$ 2,330,000	$ 2,330,000

- **Transfer positions between service areas**

  Transfers positions to reflect a more accurate depiction of the actual position level and funding within the agency.

- **Transfer the Stormwater Management Program**

  Transfers funding and positions to the agency from the Department of Conservation and Recreation for water quality programs. Legislation was adopted by the General Assembly during the 2013 Session that moved the stormwater permitting, erosion and sediment control, and Chesapeake Bay Preservation to the State Water Control Board and the Department of Environmental Quality.

	FY 2015	FY 2016
General Fund	$ 2,108,075	$ 2,108,075
Nongeneral Fund	$ 9,180,096	$ 9,180,096
Authorized Positions	83.00	83.00

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 work diligently to safeguard the rights of the people to hunt, fish and harvest game as provided for in the Constitution of Virginia.

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	$ 57,242,880	$ 39,857,933
2015 Addenda	$ 0	$ 2,725,397	$ 7,780,066
2015 Total	$ 0	$ 59,968,277	$ 47,637,999
2016 Base Budget	$ 0	$ 57,242,880	$ 39,857,933
2016 Addenda	$ 0	$ 2,725,397	$ 7,780,066
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	$ 2,750,000	0
2016 Addenda	$ 0	$ 2,750,000	0

Recommended Operating Budget Addenda

- **Remove one-time appropriation related to soft costs of the new headquarters facility**

  Removes nongeneral fund appropriation provided for one-time soft costs related to the construction of the agency's new headquarters facility.

	FY 2015	FY 2016
Nongeneral Fund	$ (1,704,158)	$ (1,704,158)

- **Align base budget with predicted expenditure patterns and agency organization**

  Allocates the base budget across service areas and fund details to reflect internal organization and anticipated expenditure patterns. The shift is zero-sum.

- **Increase appropriation in support of additional federal revenue**

  Establishes additional federal appropriation in the agency's budget to meet projected revenue collections and expenditure patterns.

	FY 2015	FY 2016
Nongeneral Fund	$ 3,150,000	$ 3,150,000

- **Increase nongeneral fund appropriation to support personnel costs**

  Increases nongeneral fund appropriation in the agency's budget to account for legislatively authorized salary adjustments.

	FY 2015	FY 2016
Nongeneral Fund	$ 1,279,555	$ 1,279,555

- **Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund**

  Transfers additional sales tax revenue from hunting and fishing equipment purchases out of the general fund for deposit to the Game Protection Fund pursuant to Section 58.1-638 E, Code of Virginia.

		FY 2015		FY 2016
Resources	$	(2,364,680)	$	(2,364,680)

- **Increase the transfer of watercraft sales tax revenue to the Game Protection Fund**

  Transfers additional watercraft sales tax revenue out of the general fund for deposit to the Game Protection Fund pursuant to Section 58.1-1410, Code of Virginia.

		FY 2015		FY 2016
Resources	$	(2,200,000)	$	(2,200,000)

Recommended Capital Outlay Addenda

- **Establish project to improve wildlife management areas**

  Provides nongeneral appropriation to establish a capital project to improve wildlife management areas.

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

- **Establish project to acquire land**

  Provides nongeneral fund appropriation to establish a capital project for land acquistion.

		FY 2015		FY 2016
Nongeneral Fund	$	250,000	$	250,000
Bond Proceeds	$	0	$	0

- **Establish project to repair and renovate dams**

  Provides nongeneral fund appropriation to establish a capital project to repair and upgrade dams. This work is necessary to ensure compliance with the Dam Safety Act.

		FY 2015		FY 2016
Nongeneral Fund	$	500,000	$	500,000
Bond Proceeds	$	0	$	0

- **Establish project to improve boating access**

  Provides nongeneral fund appropriation to establish a capital project to improve boating access.

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

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
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	$	5,352,055	$	1,817,241	$	3,100,056
2015 Addenda	$	(293,713)	$	499,557	$	172,969
2015 Total	$	5,058,342	$	2,316,798	$	3,273,025
2016 Base Budget	$	5,352,055	$	1,817,241	$	3,100,056
2016 Addenda	$	(283,402)	$	499,660	$	172,969
2016 Total	$	5,068,653	$	2,316,901	$	3,273,025

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	28.00	19.00	47.00
2015 Addenda	1.00	-1.00	0.00
2015 Total	29.00	18.00	47.00
2016 Base Budget	28.00	19.00	47.00
2016 Addenda	1.00	-1.00	0.00
2016 Total	29.00	18.00	47.00

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	85,683	$	85,683

- **Eliminate one-time funding provided for repair of Historic Jamestowne church tower**

  Removes one-time funding associated with the stabilization and repair of Historic Jamestowne's colonial church tower.

		FY 2015		FY 2016
General Fund	$	(100,000)	$	(100,000)

- **Remove one-time funding for preservation of a Civil War historic site**

  Removes general fund appropriation provided for one-time costs associated with the preservation of a Civil War historic site.

		FY 2015		FY 2016
General Fund	$	(400,000)	$	(400,000)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	529	$	529

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	418	$	418

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	939	$	9,349

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	5,164	$	7,023

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

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015		FY 2016
General Fund	$	(180)	$	(138)
Nongeneral Fund	$	(443)	$	(340)

- **Increase federal appropriation to better reflect program needs**

  Increases federal apporpriation to reflect historical trends in pass-through grants from the federal government.

		FY 2015		FY 2016
Nongeneral Fund	$	500,000	$	500,000

- **Provide continuation of Virginia Historical Highway Marker program**

  Provides funding to continue the Historic Highway Marker program. This replaces federal funding used to operate the program which is set to expire with general fund money.

		FY 2015		FY 2016
General Fund	$	113,734	$	113,734

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
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	$	10,923,751	$	12,288,467	$	9,709,233
2015 Addenda	$	770,849	$	(1,370,000)	$	665,061
2015 Total	$	11,694,600	$	10,918,467	$	10,374,294
2016 Base Budget	$	10,923,751	$	12,288,467	$	9,709,233
2016 Addenda	$	779,138	$	(1,365,064)	$	665,061
2016 Total	$	11,702,889	$	10,923,403	$	10,374,294

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	126.50	32.00	158.50
2015 Addenda	2.00	-2.00	0.00
2015 Total	128.50	30.00	158.50
2016 Base Budget	126.50	32.00	158.50
2016 Addenda	2.00	-2.00	0.00
2016 Total	128.50	30.00	158.50

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	557,666	$	557,666

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	1,081	$	1,081

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	7,873	$	7,873

- **Adjust funding for state agency Line of Duty costs**

  Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

		FY 2015		FY 2016
General Fund	$	(2,642)	$	(2,642)

- **Adjust funding for the Commonwealth's share of the Tangier Island Seawall project**

  Adjusts the agency's budget to reflect the Commonwealth's share of the Tangier Island Seawall project. The adjustment is based on estimates provided by the Army Corps of Engineers. The Commonwealth's share is $23,000 in the first year and $6,000 in the second year.

		FY 2015		FY 2016
General Fund	$	(73,000)	$	(90,000)

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	(347)	$	9,713
Nongeneral Fund	$	0	$	4,936

- **Adjust position allocation in fisheries management**

  Adjusts position allocation in fisheries management to the correct program and service area.

- **Adjust positions assigned to Saltwater Fishing Tournament**

  Adjusts positions that support the Virginia Fishing Tournament effort to the correct program and service area.

- **Adjust the base budget related to agency law enforcement activities**

  Realigns the agency's general fund and nongeneral fund appropriation within the Marine Life Regulation Enforcement service area to more accurately reflect revenue and expenditure patterns. The shift is zero-sum.

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	4,443	$	6,042

- **Increase nongeneral fund appropriation in base budget for agency commercial licensing function**

  Increases the nongeneral fund appropriation in the base budget for the agency commercial licensing function. Consolidates all commercial licensing administration costs into one cost center.

		FY 2015		FY 2016
Nongeneral Fund	$	30,000	$	30,000

- **Provide additional funding for rent**

  Provides additional funding to cover increased lease payments for the agency's headquarters facility in downtown Newport News.

		FY 2015		FY 2016
General Fund	$	20,575	$	34,205

- **Provide funding to fill vacant marine law enforcement officer positions**

  Provides general fund appropriation to fill four vacant marine police officer positions. The officers are needed to address increased oyster poaching, a major threat to the Commonwealth's oyster sanctuary, private industry, and the public's health when oysters are poached from condemned waters.

		FY 2015		FY 2016
General Fund	$	255,200	$	255,200

- **Reallocate appropriation within the Marine Life Information Services area**

  Shifts general fund and nongeneral fund appropriation within the Marine Life Information Services area to better reflect revenue and expenditure patterns. The adjustment is zero-sum.

- **Reduce nongeneral fund appropriation in the Coastal Lands program**

  Decreases the appropriation level of the Marine Habitat and Waterways Improvement Fund for the agency. The current appropriation exceeds revenue and anticipated expenditure patterns.

		FY 2015		FY 2016
Nongeneral Fund	$	(300,000)	$	(300,000)

- **Remove excess appropriation in oyster replenishment service area**

  Reduces federal and removes excess recreational fishing license appropriations. Federal grants previously received by the agency for related work have been reduced or eliminated.

		FY 2015		FY 2016
Nongeneral Fund	$	(1,100,000)	$	(1,100,000)

- **Transfer appropriation provided for information technology costs into the Administrative and Support Services service area**

  Moves general fund appropriation provided for information technology (IT) costs from Marine Life Management to Administrative Support Services. The agency charges IT related expenses to this program. The adjustment is zero-sum.

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
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	$	2,765,050	$	631,905	$	2,274,673
2015 Addenda	$	127,518	$	(111,905)	$	169,723
2015 Total	$	2,892,568	$	520,000	$	2,444,396
2016 Base Budget	$	2,765,050	$	631,905	$	2,274,673
2016 Addenda	$	139,169	$	(111,905)	$	169,723
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

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 continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

		FY 2015		FY 2016
General Fund	$	161,325	$	161,325

- **Remove one-time funding for Distance Learning Classroom**

  Removes one-time support for equipment purchases and project management associated with establishing a distance learning classroom at the museum.

		FY 2015		FY 2016
General Fund	$	(183,509)	$	(183,509)

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

  Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

		FY 2015		FY 2016
General Fund	$	273	$	273

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

  Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

		FY 2015		FY 2016
General Fund	$	738	$	738

- **Adjust funding to agencies for information technology and telecommunication charges**

  Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

		FY 2015		FY 2016
General Fund	$	339	$	4,382

- **Adjust payroll in base budget**

  Adjusts the base budget to match personal services spending in the service areas. The adjustment is sum-zero.

- **Fund agency costs for the new Cardinal accounting system**

  Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

		FY 2015		FY 2016
General Fund	$	3,484	$	4,738

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

  Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 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 2015		FY 2016
General Fund	$	385	$	421

- **Provide additional operating support for the museum**

  Provides additional operating support to offset declining donations, the museum's primary source of nongeneral fund revenue.

		FY 2015		FY 2016
General Fund	$	144,483	$	150,801

- **Reduce nongeneral fund appropriation based on revenue estimates**

  Reduces the agency's nongeneral fund appropriation based on revenue estimates.

		FY 2015		FY 2016
Nongeneral Fund	$	(111,905)	$	(111,905)

- **Transfer funding for services from the Virginia Information Technologies Agency between service areas**

  Transfers the Virginia Information Technologies Agency budget amount between service areas in the base budget to align with actual spending. The shift is sum-zero.

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