

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

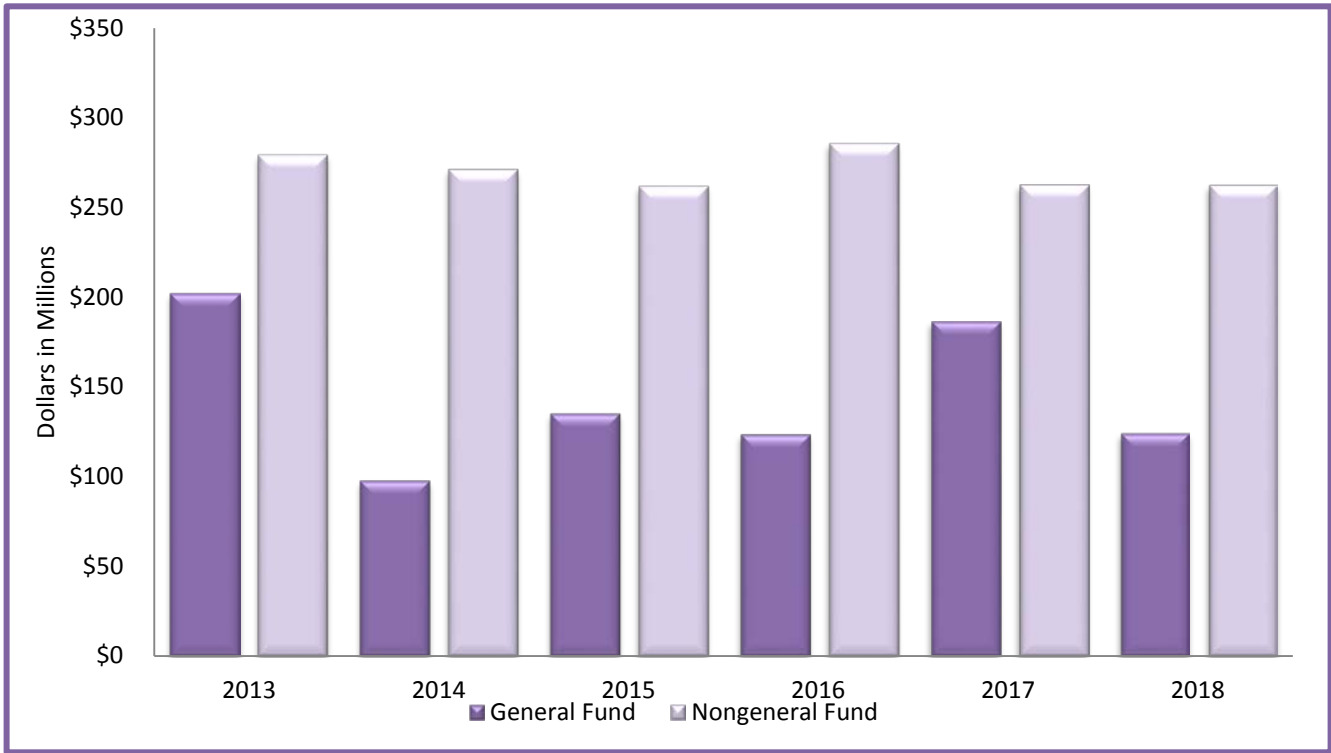
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General	\$123.4	\$62.8	\$186.2	\$123.4	\$0.5	\$123.9
Special	\$41.3	(\$0.3)	\$41.1	\$41.3	(\$0.5)	\$40.8
Commonwealth						
Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$12.4	\$0.6	\$12.9	\$12.4	\$0.6	\$12.9
Trust and Agency	\$37.1	\$0.4	\$37.5	\$37.1	\$0.4	\$37.5
Debt Service	\$0.2	(\$0.2)	\$0.1	\$0.2	(\$0.2)	\$0.1
Dedicated Special	\$115.1	(\$28.0)	\$87.1	\$115.1	(\$28.0)	\$87.1
Federal	\$79.2	\$4.4	\$83.6	\$79.2	\$4.4	\$83.6
	\$409.1	\$39.8	\$448.9	\$409.1	(\$22.8)	\$386.3

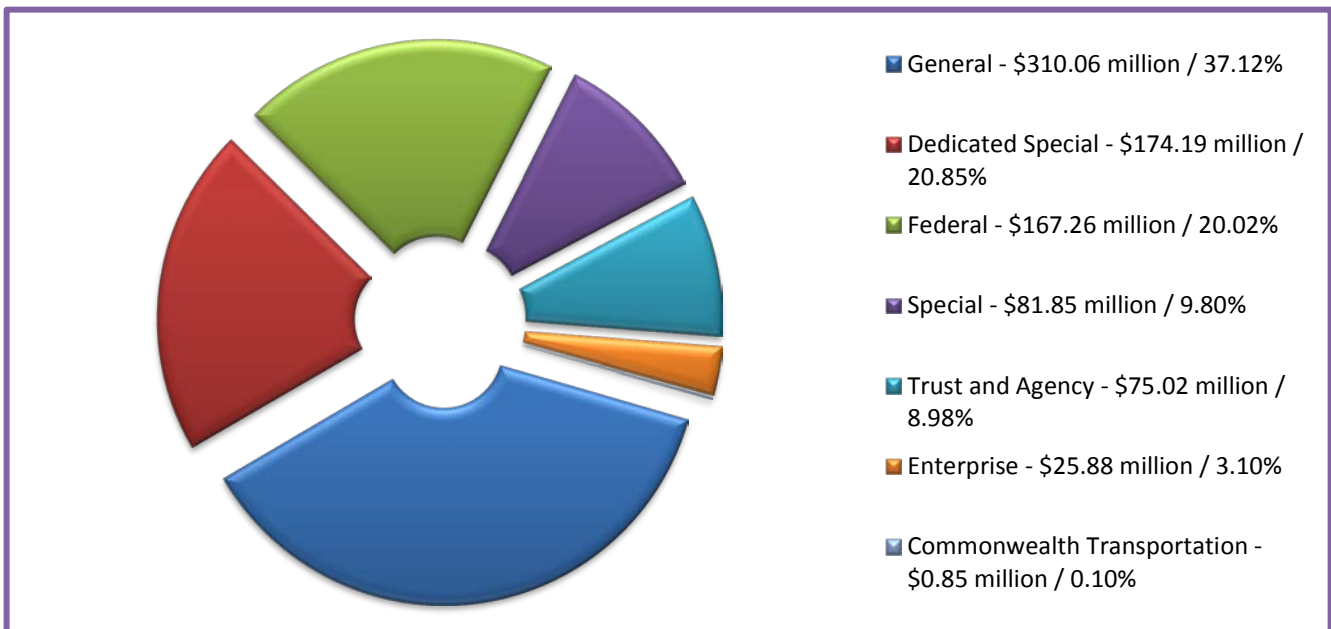
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2017 Base Budget	FY 2017 Changes	FY 2017 Total	FY 2018 Base Budget	FY 2018 Changes	FY 2018 Total
General Fund	1,022.50	-2.00	1,020.50	1,022.50	-2.00	1,020.50
Nongeneral Fund	1,160.50	2.00	1,162.50	1,160.50	2.00	1,162.50
	2,183.00	0.00	2,183.00	2,183.00	0.00	2,183.00

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources Based on 2016-2018 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2016-2018 Biennium

Secretary of Natural Resources

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$527,585	\$100,000	\$573,745
2014 Appropriation	\$528,181	\$100,000	\$573,745
2015 Appropriation	\$555,473	\$100,000	\$599,122
2016 Appropriation	\$556,303	\$100,000	\$599,122
2017 Base Budget	\$556,303	\$100,000	\$609,648
2017 Intro Changes	\$30,827	\$0	\$30,380
2017 Total	\$587,130	\$100,000	\$640,028
2018 Base Budget	\$556,303	\$100,000	\$609,648
2018 Intro Changes	\$30,870	\$0	\$30,380
2018 Total	\$587,173	\$100,000	\$640,028

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	6.00	0.00	6.00
2014 Appropriation	5.00	0.00	5.00
2015 Appropriation	5.00	0.00	5.00
2016 Appropriation	5.00	0.00	5.00
2017 Base Budget	5.00	0.00	5.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	5.00	0.00	5.00
2018 Base Budget	5.00	0.00	5.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$3,870	\$3,870

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$13,086	\$13,086

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$514	\$514

- Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$269)	(\$269)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,010	\$1,010

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$541	\$541

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$6,354	\$6,354

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$5,005	\$5,005

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$707	\$744

Part B: Executive Biennial Budget - 2016-2018 Biennium

Secretary of Natural Resources (Continued)

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$9	\$15

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 Cost
2013 Appropriation	\$66,413,820	\$85,398,363	\$41,068,760
2014 Appropriation	\$44,283,470	\$79,109,560	\$41,432,735
2015 Appropriation	\$69,138,217	\$56,422,726	\$38,353,212
2016 Appropriation	\$58,996,178	\$79,959,659	\$38,538,162
2017 Base Budget	\$58,996,178	\$79,959,659	\$38,272,989
2017 Intro Changes	\$64,513,018	(\$29,416,991)	\$3,072,315
2017 Total	\$123,509,196	\$50,542,668	\$41,345,304
2018 Base Budget	\$58,996,178	\$79,959,659	\$38,272,989
2018 Intro Changes	\$2,500,156	(\$29,666,991)	\$3,171,826
2018 Total	\$61,496,334	\$50,292,668	\$41,444,815

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	430.50	100.50	531.00
2014 Appropriation	434.50	100.50	535.00
2015 Appropriation	412.50	39.50	452.00
2016 Appropriation	412.50	39.50	452.00
2017 Base Budget	412.50	39.50	452.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	412.50	39.50	452.00
2018 Base Budget	412.50	39.50	452.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	412.50	39.50	452.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$2,000,000	\$0
2017 Total	\$0	\$2,000,000	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$0	\$0
2018 Total	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$272,710	\$272,710
Nongeneral Fund	\$34,010	\$34,010

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$578,086	\$578,086
Nongeneral Fund	\$177,175	\$177,175

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$22,671	\$22,671
Nongeneral Fund	\$6,949	\$6,949

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$16,785)	(\$16,785)
Nongeneral Fund	(\$10,622)	(\$10,622)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
 Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$320,161	\$320,161
Nongeneral Fund	\$49,073	\$49,073

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
 Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$17,189	\$17,189
Nongeneral Fund	\$1,522	\$1,522

- Adjust appropriation for the centrally funded two percent salary increase for state employees**
 Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$397,434	\$397,434
Nongeneral Fund	\$60,920	\$60,920

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Conservation and Recreation (Continued)

• **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$317,304	\$317,304
Nongeneral Fund	\$47,825	\$47,825

• **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$1,394,931)	(\$1,394,931)

• **Remove one-time appropriation for the Water Quality Improvement Fund Reserve**

Removes a one-time nongeneral fund appropriation for the reserve of the Water Quality Improvement Fund.

	2017	2018
Nongeneral Fund	(\$8,185,417)	(\$8,185,417)

• **Remove one-time funding provided for deposit to the Water Quality Improvement Fund**

Removes one-time general fund support provided for the Agricultural Best Management Practices Cost Share and Technical Assistance Programs of the Soil and Water Conservation Districts. These funds supplemented the appropriation for the Water Quality Improvement Fund reserve.

	2017	2018
General Fund	(\$10,696,471)	(\$10,696,471)

• **Remove transitional costs for Natural Bridge State Park**

Removes funding provided for the transition of Natural Bridge to a Virginia State Park.

	2017	2018
General Fund	(\$60,000)	(\$60,000)

• **Adjust nongeneral fund appropriation in land and resource management services**

Adjusts several different nongeneral and federal fund appropriations to better reflect anticipated revenue and expenditures. This is a technical adjustment.

	2017	2018
Nongeneral Fund	(\$3,497,221)	(\$3,497,221)

• **Reduce nongeneral fund appropriation for leisure and recreation services**

Reduces nongeneral fund appropriation for several different nongeneral funds to better reflect anticipated revenue and expenditures. This is a technical adjustment.

	2017	2018
Nongeneral Fund	(\$7,674,851)	(\$7,674,851)

• **Reduce nongeneral fund appropriation in administrative and support services**

Reduces nongeneral fund appropriation, with a reduction to the agency's Indirect Cost Recoveries Fund accounting for the largest decrease of \$620,397. The agency still retains \$500,000 of Indirect Cost Recoveries appropriation in the program. This is a technical adjustment.

	2017	2018
Nongeneral Fund	(\$676,354)	(\$676,354)

• **Remove excess Natural Resources Commitment Fund appropriation**

Removes excess Natural Resources Commitment Fund appropriation that resulted from the movement of these funds from FY 2015 to FY 2016 for expenditure needs. However, the appropriation is no longer needed. This is a technical adjustment.

	2017	2018
Nongeneral Fund	(\$10,000,000)	(\$10,000,000)

• **Rename the Nonpoint Polluton Prevention program**

Renames the Nonpoint Pollution Prevention service area (50301) to Soil and Water Conservation. With the transfer of regulatory nonpoint programs to the Department of Environmental Quality in July of 2013, the water quality functions at the department focus primarily on the control of agricultural runoff. This is a language only amendment.

• **Transfer general fund appropriation between programs**

Transfers the general fund appropriation between programs and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.

Introduced Budget Non-Technical Changes

• **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$124,146	\$129,256

• **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	2017	2018
General Fund	\$7,026	\$7,026

• **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	(\$6,202)	\$791

• **Provide for pre-planning connectivity funding in state parks**

Provides nongeneral fund appropriation in the first year for the department to hire a consultant who will research and coordinate a comprehensive plan regarding connectivity and communications options, including WiFi internet connectivity, in state parks. The department shall work with, but is not limited to, Public Private Partnerships and the Center for Innovative Technology, and participate in any statewide planning activities to provide cellular and internet coverage in the Commonwealth.

	2017	2018
Nongeneral Fund	\$250,000	\$0

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Conservation and Recreation (Continued)

- **Provide funding for WiFi Internet connectivity in state parks**

Provides for the installation of WiFi connections at visitor centers and entrance contact stations at about twenty state parks, which currently lack this service. The availability of connectivity in the parks will improve business operations, customer enjoyment, and public safety.

	2017	2018
General Fund	\$655,800	\$48,000

- **Deposit funding to the Water Quality Improvement Fund and Virginia Natural Resources Commitment Fund from the FY 2015 surplus**

Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation. This amount is based on a total of \$61.7 million from FY 2015 year-end surpluses designated for deposit to the WQIF. Of this amount, \$51.8 million is designated to Virginia cost-share programs and technical assistance provided through the Virginia Natural Resources Commitment Fund, and \$8.2 million is designated to the Water Quality Improvement Fund Reserve.

	2017	2018
General Fund	\$61,708,800	\$0

- **Fund limited opening of Seven Bends state recreation area**

Funds the limited opening of Seven Bends state recreation area in FY 2018. Authorization was provided by the 2015 Session of the General Assembly for construction to allow public access to the area. It is expected that construction will be complete by FY 2018. The additional funding will provide for the needed personnel and equipment to open and operate.

	2017	2018
General Fund	\$0	\$291,635

- **Provide additional funding to support dam safety and floodplain management**

Provides additional funding to support dam safety and floodplain management. The funding will be used to hire a position and allow the Division of Dam Safety and Floodplain Management to provide public safety services related to its programs.

	2017	2018
General Fund	\$546,080	\$546,080

- **Provide additional general fund appropriation for the Virginia Land Conservation Fund**

Provides additional funding of \$12.0 million for deposit to the Virginia Land Conservation Fund in each year, bringing the total annual funding to \$16.0 million.

	2017	2018
General Fund	\$12,000,000	\$12,000,000

- **Provide funds to the Natural Bridge State Park**

Provides funds for the continuation of the transition of Natural Bridge to a state park. Funding is provided to hire two positions, a park manager and chief ranger, which will work to open the park as a state park.

	2017	2018
General Fund	\$120,000	\$120,000

- **Re-direct recordation tax fee back to agricultural best management practices**

Re-directs the recordation fee back to agricultural best management practices. This action removes language in Part III that transfers \$1.0 million each year from the recordation tax fee to the general fund.

	2017	2018
GF Resources	(\$1,000,000)	(\$1,000,000)

- **Remove Todd Lake Dam funding**

Removes funding provided for the rehabilitation of Todd Lake Dam, in Augusta County. The funding is no longer needed since the Commonwealth's match commitment has been made.

	2017	2018
General Fund	(\$400,000)	(\$400,000)

- **Change grant period for Chesapeake Bay educational services**

Changes the grant period for Chesapeake Bay educational services by specifying that the department may enter into a two-year contract, contingent on funding being available in the second year of the biennium. The request for applications (RFA) is very time consuming, and having to do this only once per biennium will be more efficient.

- **Remove obsolete budget language**

Removes two sections of Appropriation Act language. Language that restricted the Virginia Soil and Water Conservation Board's ability to change boundaries of any district is removed. There have been no actions taken to change district boundaries, and, as set out in § 10.1-507, Code of Virginia, a detailed process must be followed before any district addition or merger, including public hearings and various fiscal analyses. Given this, the language requirement is no longer needed. The reference to the Chesapeake Bay Restoration Fund is removed. The responsibility for this Fund was transferred to the Division of Legislative Services by the 2015 Session of the General Assembly.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- **Acquire land for natural area preserves**

Establishes a new project for the acquisition of land for Natural Area Preserves. This new project will allow the close-out of an older capital outlay project, established for the same purpose. This new project will allow for the continuation of land acquisition, with the funding source for these new acquisitions coming from federal grants and donations.

	2017	2018
Nongeneral Fund	\$1,000,000	\$0

- **Acquire land for state parks**

Establishes a new project for the acquisition of land for State Parks. This new project will allow the close-out of an older capital outlay project, established for the same purpose. This new project will allow for the continuation of land acquisition, with the funding source for these new acquisitions coming from federal grants, donations, and special funds.

	2017	2018
Nongeneral Fund	\$1,000,000	\$0

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.

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Environmental Quality (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$118,756,302	\$123,122,731	\$63,919,717
2014 Appropriation	\$33,663,494	\$120,103,981	\$63,629,270
2015 Appropriation	\$45,535,093	\$131,614,077	\$71,727,573
2016 Appropriation	\$43,303,046	\$131,614,077	\$71,824,031
2017 Base Budget	\$43,303,046	\$131,614,077	\$75,721,473
2017 Intro Changes	(\$2,538,447)	\$2,986,395	\$4,378,628
2017 Total	\$40,764,599	\$134,600,472	\$80,100,101
2018 Base Budget	\$43,303,046	\$131,614,077	\$75,721,473
2018 Intro Changes	(\$2,535,381)	\$2,986,395	\$4,378,628
2018 Total	\$40,767,665	\$134,600,472	\$80,100,101

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	390.50	503.50	894.00
2014 Appropriation	386.50	503.50	890.00
2015 Appropriation	408.50	564.50	973.00
2016 Appropriation	408.50	564.50	973.00
2017 Base Budget	408.50	564.50	973.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	408.50	564.50	973.00
2018 Base Budget	408.50	564.50	973.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	408.50	564.50	973.00

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$287,689	\$287,689
Nongeneral Fund	\$358,511	\$358,511

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$608,195	\$608,195
Nongeneral Fund	\$941,544	\$941,544

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$23,851	\$23,851
Nongeneral Fund	\$36,928	\$36,928

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$38,331)	(\$38,331)
Nongeneral Fund	(\$22,378)	(\$22,378)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$380,640	\$380,640
Nongeneral Fund	\$501,690	\$501,690

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$4,042	\$4,042
Nongeneral Fund	\$5,810	\$5,810

- Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$494,867	\$494,867
Nongeneral Fund	\$652,244	\$652,244

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$394,793	\$394,793
Nongeneral Fund	\$512,046	\$512,046

- Remove one-time funding for a Clean Power Plan assessment**

Removes \$200,000 in one-time general fund support provided for any contractual costs incurred in the implementation of an assessment of any potential double-counting of air quality benefits in the Environmental Protection Agency's Clean Power Plan pursuant to Senate Joint Resolution 273 of the 2015 General Assembly.

	2017	2018
General Fund	(\$200,000)	(\$200,000)

- Remove one-time funding for the Stormwater Local Assistance Fund**

Removes \$5.0 million in general fund support provided to the Stormwater Local Assistance Fund, which supplemented funding from bond proceeds.

	2017	2018
General Fund	(\$5,000,000)	(\$5,000,000)

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Environmental Quality (Continued)

- **Transfer general fund appropriation between programs and service areas**
Transfers general fund appropriation between programs and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.
- **Transfer nongeneral fund appropriation to meet expenditure needs**
Transfers nongeneral fund appropriation between fund details and service areas to reflect actual expenditures and to reduce the need for administrative transfers. This is a technical amendment.

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**
Reflects the agency's share of the costs of 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.
- | | 2017 | 2018 |
|--------------|----------|----------|
| General Fund | \$32,753 | \$34,055 |
- **Adjust appropriation to support workers' compensation premiums**
Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$31,054	\$32,818

- **Fund cost increase related to Division of Consolidated Laboratories' fees**
Increases funding due to Division of Consolidated Laboratory Services (DCLS) price increases for analytical services. DCLS at the Department of General Services (DGS) performs many of the lab testing and analytical services required for the department's water quality monitoring, air quality monitoring and groundwater programs. DCLS has informed the department that their catalog of rates is changing. The funding is needed for the department to fully support the required testing volume at the increased test rates.
- | | 2017 | 2018 |
|--------------|-----------|-----------|
| General Fund | \$442,000 | \$442,000 |
- **Provide additional funding for nutrient removal grants**
Includes in Central Capital an additional \$59.0 million in authorization for Virginia Public Building Authority (VPBA) bonds to upgrade the nutrient removal technology at those wastewater treatment plants for which the Department of Environmental Quality has signed grant agreements.

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; 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; Promote safety for persons and property in connection with boating, hunting, and fishing; Provide educational outreach programs and materials that foster an awareness of an appreciation for Virginia's fish and wildlife resources, their habitats, and hunting, fishing, and boating opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2013 Appropriation	\$0	\$55,977,722	\$39,857,933
2014 Appropriation	\$0	\$57,242,880	\$39,857,933
2015 Appropriation	\$0	\$59,968,277	\$47,637,999
2016 Appropriation	\$0	\$59,968,277	\$47,637,999
2017 Base Budget	\$0	\$59,968,277	\$37,257,913
2017 Intro Changes	\$0	\$2,841,456	\$2,483,013
2017 Total	\$0	\$62,809,733	\$39,740,926
2018 Base Budget	\$0	\$59,968,277	\$37,257,913
2018 Intro Changes	\$0	\$2,865,088	\$2,483,013
2018 Total	\$0	\$62,833,365	\$39,740,926

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	0.00	496.00	496.00
2014 Appropriation	0.00	496.00	496.00
2015 Appropriation	0.00	496.00	496.00
2016 Appropriation	0.00	496.00	496.00
2017 Base Budget	0.00	496.00	496.00
2017 Intro Changes	0.00	0.00	0.00
2017 Total	0.00	496.00	496.00
2018 Base Budget	0.00	496.00	496.00
2018 Intro Changes	0.00	0.00	0.00
2018 Total	0.00	496.00	496.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2017 Base Budget	\$0	\$0	\$0
2017 Intro Changes	\$0	\$6,400,000	\$0
2017 Total	\$0	\$6,400,000	\$0
2018 Base Budget	\$0	\$0	\$0
2018 Intro Changes	\$0	\$7,400,000	\$0
2018 Total	\$0	\$7,400,000	\$0

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
Nongeneral Fund	\$381,444	\$381,444

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
Nongeneral Fund	\$763,861	\$763,861

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Game and Inland Fisheries (Continued)

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$32,232	\$32,232

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$35,085	\$35,085

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
 Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$469,160	\$469,160

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
 Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$4,478	\$4,478

- Adjust appropriation for the centrally funded two percent salary increase for state employees**
 Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$585,875	\$585,875

- Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**
 Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$7,610	\$7,610

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
 Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$410,272	\$410,272

- Realign service area budgets to match anticipated expenditures**
 Reallocates nongeneral fund appropriation within the agency across programs and service areas to more accurately reflect anticipated expenditure patterns over the biennium. This amendment is zero-sum and technical in nature.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**
 Reflects the agency's share of the costs of 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.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$134,411	\$144,527

- Adjust appropriation to support Line of Duty Act premiums**
 Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$7,328	\$7,328

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$9,700	\$23,216

- Increase the transfer of certain tax revenue to the Game Protection Fund**
 Increases the transfer of watercraft sales and use tax revenue and hunting, fishing, and wildlife equipment tax revenue to the Game Protection Fund. The total increase is \$7.7 million in each year.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

- Provide support for boating access projects**
 Authorizes nongeneral fund appropriation to support boating access and safety projects. Typical capital projects for boating access consist of the establishment and/or construction of new boating access facilities and sites or major renovation to existing sites throughout the Commonwealth.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$1,000,000	\$2,000,000

- Provide support for improvements to wildlife management areas**
 Authorizes nongeneral fund appropriation for improvements to wildlife management areas. Typical capital improvements to wildlife management areas consist of repairs to roadways and trails, development of handicap accessible facilities, and renovations of hatchery facilities.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$1,000,000	\$1,000,000

- Provide support for land acquisition**
 Authorizes nongeneral fund appropriation for land acquisition projects. The agency has identified several properties to acquire, all of which support the Governor's goal to preserve and protect at least 1,000 significant sites and assets, or land conservation treasurers, in Virginia.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$2,000,000	\$2,000,000

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Game and Inland Fisheries (Continued)

- **Provide support for maintenance reserve projects**
Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.

	2017	2018
Nongeneral Fund	\$1,900,000	\$1,900,000

- **Repair and upgrade dams to comply with the Dam Safety Act**
Provides nongeneral fund appropriation to support the repair and upgrades to dams necessary for compliance with the Dam Safety Act.

	2017	2018
Nongeneral Fund	\$500,000	\$500,000

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 Cost
2013 Appropriation	\$4,540,201	\$1,817,241	\$2,635,039
2014 Appropriation	\$5,352,055	\$1,817,241	\$2,705,682
2015 Appropriation	\$5,058,342	\$2,316,798	\$3,273,025
2016 Appropriation	\$6,036,249	\$2,316,901	\$3,140,621
2017 Base Budget	\$6,036,249	\$2,316,901	\$3,577,976
2017 Intro Changes	(\$547,047)	\$94,796	\$85,095
2017 Total	\$5,489,202	\$2,411,697	\$3,663,071
2018 Base Budget	\$6,036,249	\$2,316,901	\$3,577,976
2018 Intro Changes	(\$546,400)	\$95,019	\$85,095
2018 Total	\$5,489,849	\$2,411,920	\$3,663,071

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	27.00	19.00	46.00
2014 Appropriation	28.00	19.00	47.00
2015 Appropriation	29.00	18.00	47.00
2016 Appropriation	29.00	18.00	47.00
2017 Base Budget	29.00	18.00	47.00
2017 Intro Changes	-2.00	0.00	-2.00
2017 Total	27.00	18.00	45.00
2018 Base Budget	29.00	18.00	47.00
2018 Intro Changes	-2.00	0.00	-2.00
2018 Total	27.00	18.00	45.00

Operating Budget Changes

Introduced Budget Technical Changes

- **Adjust appropriation for centrally funded health insurance costs**
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$15,003	\$15,003
Nongeneral Fund	\$6,993	\$6,993

- **Adjust appropriation for centrally funded retirement rate changes**
Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$45,323	\$45,323
Nongeneral Fund	\$32,462	\$32,462

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$1,776	\$1,776
Nongeneral Fund	\$1,273	\$1,273

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	(\$1,838)	(\$1,838)
Nongeneral Fund	(\$884)	(\$884)

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$19,234	\$19,234
Nongeneral Fund	\$8,456	\$8,456

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$390	\$390
Nongeneral Fund	\$187	\$187

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$36,008	\$36,008
Nongeneral Fund	\$15,832	\$15,832

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$28,586	\$28,586
Nongeneral Fund	\$12,431	\$12,431

Part B: Executive Biennial Budget - 2016-2018 Biennium

Department of Historic Resources (Continued)

- Distribute savings to agency budgets**
 Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	2017	2018
General Fund	(\$237,600)	(\$237,600)
Authorized Positions	(2.00)	(2.00)

- Remove one-time funding provided to Appomattox County**
 Removes \$100,000 in one-time funding provided to Appomattox County for the Sesquicentennial Celebration of the surrender of Confederate Robert E. Lee to Union General Ulysses S. Grant at Appomattox Court House National Historic Park.

	2017	2018
General Fund	(\$100,000)	(\$100,000)

- Increase nongeneral fund appropriation for indirect costs**
 Increases nongeneral fund appropriation related to increased indirect costs revenue. Allows the agency to hire additional administrative wage support to address increased workload required by the Cardinal accounting system.
- | | 2017 | 2018 |
|-----------------|----------|----------|
| Nongeneral Fund | \$13,500 | \$13,500 |
- Move two administrative positions to Administrative and Support Services**
 Transfers two positions and general fund dollars within the agency to better reflect agency operations.
 - Realign general and nongeneral fund appropriation between service areas**
 Realigns general and nongeneral fund appropriation within the agency to reflect service areas in which expenditures occur.
 - Update Appropriation Act language to reflect change in fund name**
 Updates Appropriation Act language to reflect the name of the Virginia Battlefield Preservation Fund.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**
 Reflects the agency's share of the costs of 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.

	2017	2018
General Fund	\$11,035	\$11,616
Nongeneral Fund	\$4,546	\$4,769

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	2017	2018
General Fund	\$107	\$173

- Provide additional funding for an easement coordinator**
 Provides funding to support an additional easement coordinator to assist with negotiating and executing new conservation easements. This allows for the agency to better process conservation easements accepted by the Board of Historic Resources.

	2017	2018
General Fund	\$94,311	\$94,311

- Remove funding and language for the grant to Montpelier Foundation**
 Removes funding and language for the grant to Montpelier Foundation. FY 2016 was the final year for payment of the grant.

	2017	2018
General Fund	(\$459,382)	(\$459,382)

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 Cost
2013 Appropriation	\$9,100,291	\$12,288,467	\$8,893,715
2014 Appropriation	\$10,923,751	\$12,288,467	\$9,065,887
2015 Appropriation	\$11,694,600	\$10,918,467	\$10,374,294
2016 Appropriation	\$11,558,369	\$11,289,203	\$10,539,093
2017 Base Budget	\$11,558,369	\$11,289,203	\$11,513,828
2017 Intro Changes	\$1,362,626	\$524,566	\$1,170,800
2017 Total	\$12,920,995	\$11,813,769	\$12,684,628
2018 Base Budget	\$11,558,369	\$11,289,203	\$11,513,828
2018 Intro Changes	\$1,078,621	\$526,036	\$1,170,800
2018 Total	\$12,636,990	\$11,815,239	\$12,684,628

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2013 Appropriation	126.50	32.00	158.50
2014 Appropriation	126.50	32.00	158.50
2015 Appropriation	128.50	30.00	158.50
2016 Appropriation	128.50	33.00	161.50
2017 Base Budget	128.50	33.00	161.50
2017 Intro Changes	0.00	2.00	2.00
2017 Total	128.50	35.00	163.50
2018 Base Budget	128.50	33.00	161.50
2018 Intro Changes	0.00	2.00	2.00
2018 Total	128.50	35.00	163.50

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	2017	2018
General Fund	\$107,170	\$107,170
Nongeneral Fund	\$13,766	\$13,766

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	2017	2018
General Fund	\$160,038	\$160,038
Nongeneral Fund	\$49,546	\$49,546

Part B: Executive Biennial Budget - 2016-2018 Biennium

Marine Resources Commission (Continued)

- **Adjust appropriation for centrally funded state employee other post employment benefit rate changes**

Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$6,966	\$6,966
Nongeneral Fund	\$2,014	\$2,014

- **Adjust appropriation for changes in information technology costs**

Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$2,827	\$2,827
Nongeneral Fund	\$1,437	\$1,437

- **Adjust appropriation for the centrally funded compression pay adjustment for state employees**

Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$109,702	\$109,702
Nongeneral Fund	\$26,740	\$26,740

- **Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**

Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$620	\$620
Nongeneral Fund	\$314	\$314

- **Adjust appropriation for the centrally funded two percent salary increase for state employees**

Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$129,276	\$129,276
Nongeneral Fund	\$31,505	\$31,505

- **Adjust appropriation for the centrally funded two percent salary increase for state employees in high turnover roles**

Adjusts appropriation for the two percent salary increase for state employees in high turnover roles budgeted in Central Appropriations, Item 467.T. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$3,688	\$3,688
Nongeneral Fund	\$1,053	\$1,053

- **Adjust appropriation to accelerate the employer retirement contribution phase in schedule**

Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$87,830	\$87,830
Nongeneral Fund	\$24,028	\$24,028

- **Distribute savings to agency budgets**

Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$75,000)	(\$75,000)

- **Increase nongeneral fund appropriation in oyster replenishment program**

Increases the nongeneral fund appropriation for the agency's oyster replenishment program to reflect expenditures from the oyster resource user fee.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$200,000	\$200,000

- **Provide nongeneral fund appropriation for law enforcement**

Transfers nongeneral fund appropriation between service areas in the agency's law enforcement division to support continued budget reductions in Chapter 665, 2015 Appropriation Act.

- **Provide nongeneral fund positions in sturgeon observer program**

Provides two nongeneral fund positions to support the federal sturgeon observer program, a program intended to expand the sturgeon populations.

	<u>2017</u>	<u>2018</u>
Authorized Positions	2.00	2.00

- **Reflect support for the Marine Police Program and the Artificial Reef Program**

Continues budget reduction strategies enacted in Chapter 665, 2015 Acts of Assembly. The Marine Police Program is supported by the Commonwealth Transportation Fund and the Artificial Reef Program is supported by the Saltwater Recreational License Fund.

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	\$144,520	\$144,520

Introduced Budget Non-Technical Changes

- **Adjust appropriation for the costs of the new Cardinal financial system**

Reflects the agency's share of the costs of 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.

	<u>2017</u>	<u>2018</u>
General Fund	\$9,724	\$10,231
Nongeneral Fund	\$8,600	\$9,096

- **Adjust appropriation to support Line of Duty Act premiums**

Adjusts the agency's appropriation based on the premium rates set by the Virginia Retirement System and most recent roster of eligible state employees.

	<u>2017</u>	<u>2018</u>
General Fund	\$8,004	\$8,004

- **Adjust appropriation to support workers' compensation premiums**

Supports the agency's workers' compensation premiums based on the allocation of 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.

	<u>2017</u>	<u>2018</u>
General Fund	\$47,208	\$49,395
Nongeneral Fund	\$21,043	\$22,017

Part B: Executive Biennial Budget - 2016-2018 Biennium

Marine Resources Commission (Continued)

- Provide additional funding for Atlantic States Marine Fisheries Commission dues**
 Provides additional funding for cost increases with the Atlantic States Marine Fisheries Commission (ASMFC), an interstate compact organization. ASMFC serves as the deliberative body of the Atlantic coastal states, including Virginia, coordinating the conservation and management of 25 near shore fish species.

	<u>2017</u>	<u>2018</u>
General Fund	\$5,125	\$5,638

- Provide additional funding for rent**
 Provides additional funding to cover increased lease payments for the agency's headquarters facility.

	<u>2017</u>	<u>2018</u>
General Fund	\$33,140	\$36,995

- Provide funding to cover increased personnel costs in Marine Dispatch Center**
 Provides general fund appropriation to cover increased salary and fringe costs for six marine dispatchers in the Marine Dispatch Center. The agency's Marine Police Dispatch is fully funded from the Commonwealth Transportation Fund.

	<u>2017</u>	<u>2018</u>
General Fund	\$35,308	\$35,308

- Provide funding for positions in the Fisheries Management Division**
 Provides general fund appropriation for three vacant data and quota management positions. These positions will provide data and quota management in compliance with the Atlantic States Marine Fisheries Commission (ASMFC). ASMFC serves as the deliberative body of the Atlantic coastal states, including Virginia, coordinating the conservation and management of 25 near shore fish species.

	<u>2017</u>	<u>2018</u>
General Fund	\$318,000	\$262,000

- Provide funding for second deputy chief in the Fisheries Management Division**
 Provides general fund appropriation to fill a second deputy chief position in the Fisheries Management Division that will focus on shellfish management. This position is needed to realign all shellfish operations under one deputy chief including oyster replenishment, currently in the Fisheries Management Division, and oyster ground leasing and surveying, currently in the Habitat Management Division.

	<u>2017</u>	<u>2018</u>
General Fund	\$140,000	\$135,000

- Provide additional funding for 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 \$239,000 in the first year and \$8,933 in the second year.

	<u>2017</u>	<u>2018</u>
General Fund	\$233,000	\$2,933

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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2013 Appropriation	\$2,581,504	\$631,905	\$2,396,248
2014 Appropriation	\$2,765,050	\$631,905	\$2,396,248
2015 Appropriation	\$2,892,568	\$520,000	\$2,444,396
2016 Appropriation	\$2,904,219	\$520,000	\$2,444,396
2017 Base Budget	\$2,904,219	\$520,000	\$2,688,965
2017 Intro Changes	\$28,670	(\$86,925)	\$102,829
2017 Total	\$2,932,889	\$433,075	\$2,791,794
2018 Base Budget	\$2,904,219	\$520,000	\$2,688,965
2018 Intro Changes	(\$27,808)	(\$86,925)	\$102,829
2018 Total	\$2,876,411	\$433,075	\$2,791,794

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2013 Appropriation	39.00	9.50	48.50
2014 Appropriation	39.00	9.50	48.50
2015 Appropriation	39.00	9.50	48.50
2016 Appropriation	39.00	9.50	48.50
2017 Base Budget	39.00	9.50	48.50
2017 Intro Changes	0.00	0.00	0.00
2017 Total	39.00	9.50	48.50
2018 Base Budget	39.00	9.50	48.50
2018 Intro Changes	0.00	0.00	0.00
2018 Total	39.00	9.50	48.50

Operating Budget Changes

Introduced Budget Technical Changes

- Adjust appropriation for a salary increase for security officer roles**
 Adjusts appropriation for a \$1,000 salary increase for employees in Security Officer I and III roles.

	<u>2017</u>	<u>2018</u>
General Fund	\$1,196	\$1,196
Nongeneral Fund	\$100	\$100

- Adjust appropriation for centrally funded health insurance costs**
 Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 467.G. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$24,672	\$24,672
Nongeneral Fund	\$2,340	\$2,340

- Adjust appropriation for centrally funded retirement rate changes**
 Adjusts appropriation for changes in state employee retirement rates to 80 percent of the Virginia Retirement System Board certified rates budgeted in Central Appropriations, Item 467.H. of Chapter 665, 2015 Acts of Assembly. A companion adjustment provides funding to increase state employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate.

	<u>2017</u>	<u>2018</u>
General Fund	\$54,647	\$54,647
Nongeneral Fund	\$3,413	\$3,413

Part B: Executive Biennial Budget - 2016-2018 Biennium

Virginia Museum of Natural History (Continued)

- Adjust appropriation for centrally funded state employee other post employment benefit rate changes**
 Adjusts appropriation for changes in state employee other post employment benefit rates budgeted in Central Appropriations, Item 467.K.3. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$2,143	\$2,143
Nongeneral Fund	\$134	\$134

- Adjust appropriation for changes in information technology costs**
 Adjusts appropriation for the changes in information technology costs budgeted in Central Appropriations, Items 468.M. and 470.B. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	(\$11,116)	(\$11,116)
Nongeneral Fund	(\$680)	(\$680)

- Adjust appropriation for the centrally funded compression pay adjustment for state employees**
 Adjusts appropriation for the compression pay adjustment for state employees budgeted in Central Appropriations, Item 467.Q. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$26,660	\$26,660
Nongeneral Fund	\$2,230	\$2,230

- Adjust appropriation for the centrally funded increase in internal service fund costs due to salary adjustments**
 Adjusts appropriation to agencies to offset increases in internal service fund costs due to the salary and benefit adjustments in Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$180	\$180
Nongeneral Fund	\$11	\$11

- Adjust appropriation for the centrally funded two percent salary increase for state employees**
 Adjusts appropriation for the two percent salary increase for state employees budgeted in Central Appropriations, Item 467.P. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$37,006	\$37,006
Nongeneral Fund	\$3,097	\$3,097

- Adjust appropriation to accelerate the employer retirement contribution phase in schedule**
 Adjusts appropriation for changes in employee retirement rates to 90 percent of the Virginia Retirement System Board certified rate budgeted in Central Appropriations, Item 467.U. of Chapter 665, 2015 Acts of Assembly.

	<u>2017</u>	<u>2018</u>
General Fund	\$29,491	\$29,491
Nongeneral Fund	\$2,430	\$2,430

- Distribute savings to agency budgets**
 Moves savings budgeted centrally in Paragraph A, Item 471.10, Chapter 665, 2015 Acts of Assembly from Central Appropriations to the individual budgets of state agencies.

	<u>2017</u>	<u>2018</u>
General Fund	(\$203,295)	(\$203,295)

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

	<u>2017</u>	<u>2018</u>
Nongeneral Fund	(\$100,000)	(\$100,000)

- Transfer general fund dollars and positions between programs**
 Transfers general fund dollars and positions between service areas within the same program because of a reorganization of the agency's public programs and operations divisions. The adjustment is zero-sum.

Introduced Budget Non-Technical Changes

- Adjust appropriation for the costs of the new Cardinal financial system**
 Reflects the agency's share of the costs of 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.

	<u>2017</u>	<u>2018</u>
General Fund	\$10,629	\$11,124

- Adjust appropriation to support workers' compensation premiums**
 Supports the agency's workers' compensation premiums based on the allocation of 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.

	<u>2017</u>	<u>2018</u>
General Fund	(\$543)	(\$516)

- Provide funding to improve museum security systems**
 Provides general fund appropriation to upgrade the museum's security systems. The upgrades will enhance overall security of the museum and its visitors and staff.

	<u>2017</u>	<u>2018</u>
General Fund	\$57,000	\$0