

# OFFICE OF NATURAL RESOURCES

THE HONORABLE MOLLY JOSEPH 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	

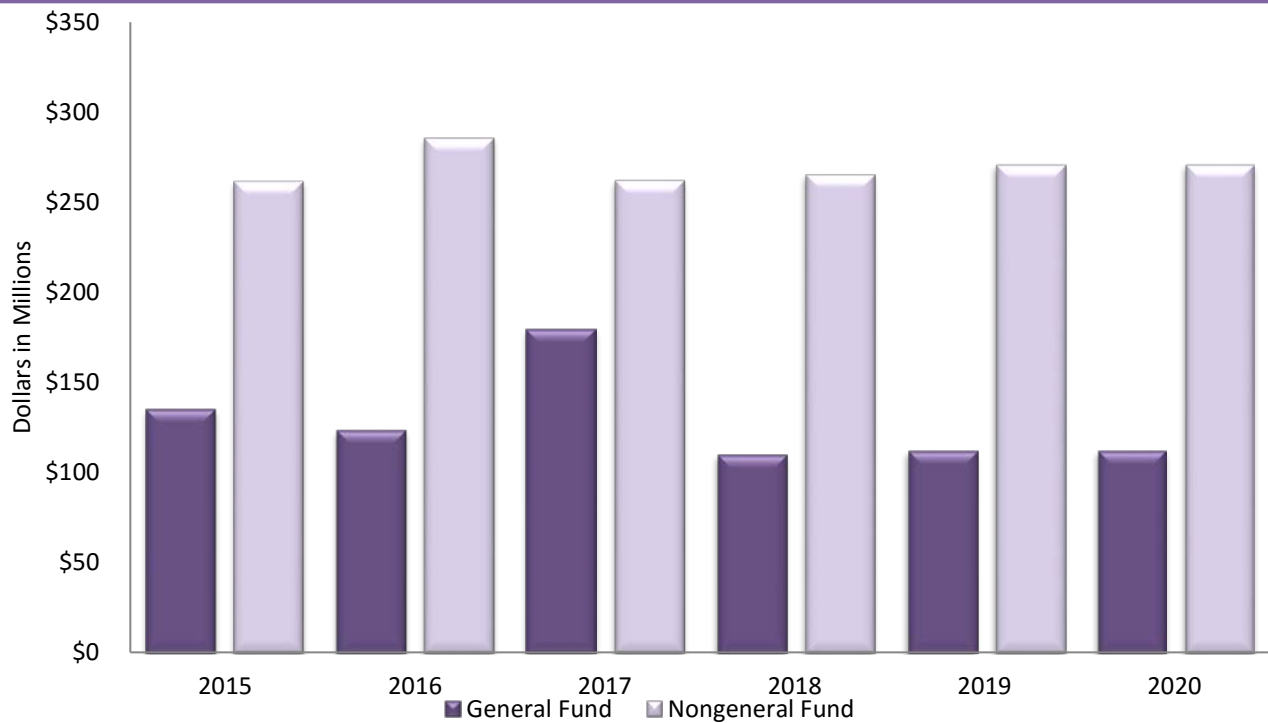
## OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$109.8	<b>\$25.6</b>	<b>\$135.4</b>	\$109.8	<b>\$2.7</b>	<b>\$112.6</b>
Special	\$41.3	\$4.1	<b>\$45.4</b>	\$41.3	\$4.0	<b>\$45.3</b>
Commonwealth						
Transportation	\$0.4	\$0.0	<b>\$0.4</b>	\$0.4	\$0.0	<b>\$0.4</b>
Enterprise	\$12.9	\$0.1	<b>\$13.0</b>	\$12.9	\$0.1	<b>\$13.0</b>
Trust and Agency	\$37.5	\$0.4	<b>\$37.9</b>	\$37.5	\$0.4	<b>\$37.9</b>
Debt Service	\$0.1	(\$0.1)	<b>\$0.0</b>	\$0.1	(\$0.1)	<b>\$0.0</b>
Dedicated Special	\$89.7	\$5.5	<b>\$95.1</b>	\$89.7	\$5.0	<b>\$94.6</b>
Federal	\$83.6	(\$0.4)	<b>\$83.2</b>	\$83.6	(\$0.4)	<b>\$83.2</b>
	<b>\$375.4</b>	<b>\$35.2</b>	<b>\$410.5</b>	<b>\$375.4</b>	<b>\$11.7</b>	<b>\$387.0</b>

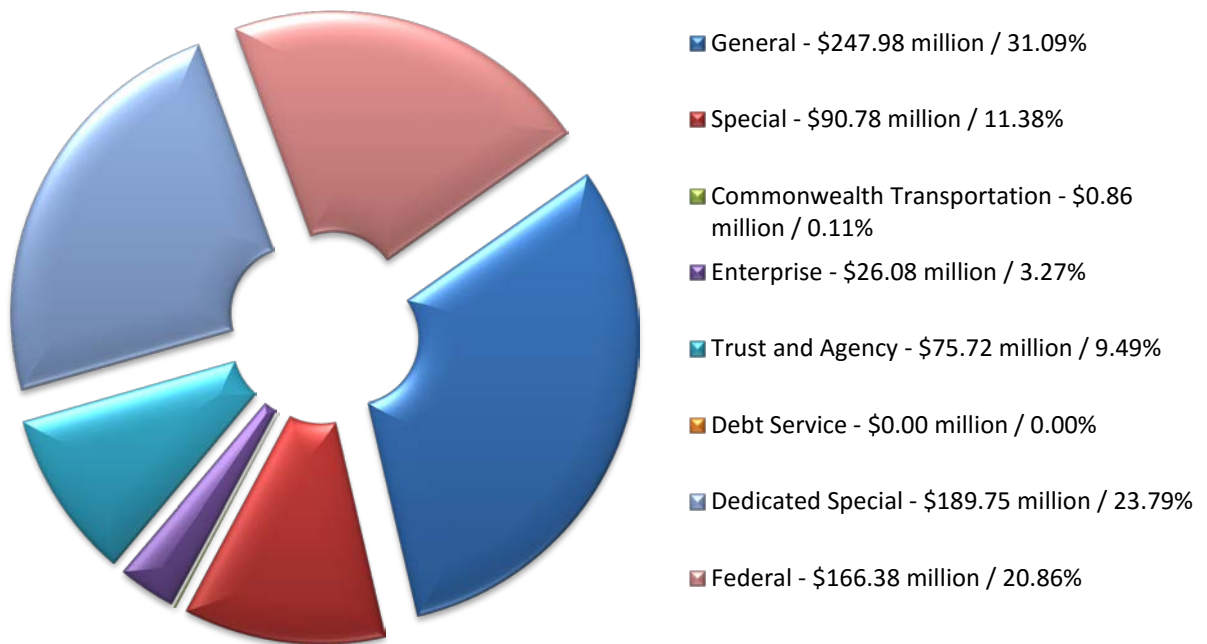
## AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	1,022.50	0.00	<b>1,022.50</b>	1,022.50	0.00	<b>1,022.50</b>
Nongeneral Fund	1,155.50	4.00	<b>1,159.50</b>	1,155.50	4.00	<b>1,159.50</b>
	<b>2,178.00</b>	<b>4.00</b>	<b>2,182.00</b>	<b>2,178.00</b>	<b>4.00</b>	<b>2,182.00</b>

## Office of Natural Resources Operating Budget History



## Financing of the Office of Natural Resources Based on 2018-2020 Biennium Proposed Operating Budget



## Secretary of Natural Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$555,473	\$100,000	\$599,122	5.00	0.00	5.00
2016 Appropriation	\$556,303	\$100,000	\$599,122	5.00	0.00	5.00
2017 Appropriation	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2018 Appropriation	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00
2019 Base Budget	\$587,173	\$100,000	\$645,730	5.00	0.00	5.00
2019 Intro Changes	\$22,081	\$2,699	\$22,992	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$609,254</b>	<b>\$102,699</b>	<b>\$668,722</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
2020 Base Budget	\$587,173	\$100,000	\$645,730	5.00	0.00	5.00
2020 Intro Changes	\$22,081	\$2,699	\$22,992	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$609,254</b>	<b>\$102,699</b>	<b>\$668,722</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

## Operating Budget Changes

## Introduced Budget Technical Changes

## Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$15)	(\$15)
Nongeneral Fund	(\$3)	(\$3)

## Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$8,578	\$8,578

## Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$79	\$79
Nongeneral Fund	\$18	\$18

## Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,643)	(\$2,643)
Nongeneral Fund	(\$611)	(\$611)

## 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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$868	\$868
Nongeneral Fund	\$201	\$201

## Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$15)	(\$15)
Nongeneral Fund	(\$22)	(\$22)

## Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,746	\$1,746

## Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$13,483	\$13,483
Nongeneral Fund	\$3,116	\$3,116

Part B: Executive Biennial Budget - 2018-2020 Biennium

Department of Conservation and Recreation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$69,138,217	\$56,422,726	\$38,353,212	412.50	39.50	452.00
2016 Appropriation	\$58,996,178	\$79,959,659	\$38,538,162	412.50	39.50	452.00
2017 Appropriation	\$118,994,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2018 Appropriation	\$49,922,661	\$50,292,668	\$40,969,329	408.50	39.50	448.00
2019 Base Budget	\$49,922,661	\$50,292,668	\$48,566,931	408.50	39.50	448.00
2019 Intro Changes	\$24,465,342	\$4,868,928	\$2,991,167	0.00	3.00	3.00
<b>2019 Total</b>	<b>\$74,388,003</b>	<b>\$55,161,596</b>	<b>\$51,558,098</b>	<b>408.50</b>	<b>42.50</b>	<b>451.00</b>
2020 Base Budget	\$49,922,661	\$50,292,668	\$48,566,931	408.50	39.50	448.00
2020 Intro Changes	\$1,415,615	\$4,363,597	\$2,891,167	0.00	3.00	3.00
<b>2020 Total</b>	<b>\$51,338,276</b>	<b>\$54,656,265</b>	<b>\$51,458,098</b>	<b>408.50</b>	<b>42.50</b>	<b>451.00</b>

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$5,100,000	\$4,000,000	\$9,100,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$5,100,000</b>	<b>\$4,000,000</b>	<b>\$9,100,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,042)	(\$2,042)
Nongeneral Fund	(\$2,768)	(\$2,768)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$722,949	\$722,949
Nongeneral Fund	\$101,751	\$101,751

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$17,809	\$17,809
Nongeneral Fund	\$3,687	\$3,687

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$16,351	\$16,351
Nongeneral Fund	\$3,385	\$3,385

Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$5,673	\$5,673

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$124,426)	(\$124,426)
Nongeneral Fund	(\$25,760)	(\$25,760)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### 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 475 K. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$40,907	\$40,907
	Nongeneral Fund	\$8,469	\$8,469

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$8,769	\$8,769
	Nongeneral Fund	(\$10,773)	(\$10,773)

### Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$2,723	\$2,723
	Nongeneral Fund	\$2,057	\$2,057

### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<u>2019</u>	<u>2020</u>
	General Fund	\$634,990	\$634,990
	Nongeneral Fund	\$131,456	\$131,456

### Move funds between service areas

Shifts appropriation between service areas to correct the distribution of prior budget savings.

### Remove debt service appropriation from operating budget

Removes remaining debt service appropriation in the agency's operating budget associated with authorization provided in 2002 for land acquisition capital projects.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	(\$75,000)	(\$75,000)

### Remove one-time funding provided for the opening of Seven Bends recreational area

Removes one-time funding for start-up costs associated with the limited opening of Seven Bends state recreational area.		<u>2019</u>	<u>2020</u>
	General Fund	(\$167,548)	(\$167,548)

### Transfer funds for Breaks Interstate Park to the correct service area

Shifts funds provided for Breaks Interstate Park to the correct service area to ensure proper recording of expenditures.

### Introduced Budget Non-Technical Changes

#### Establish appropriation to support mitigation settlement funding related to parks

Provides nongeneral fund appropriation to account for revenue received as part of a mitigation settlement. The appropriation will support operating costs at Middle Peninsula State Park.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$509,955	\$317,124
	Authorized Positions	3.00	3.00

#### Increase and adjust nongeneral fund appropriation to support anticipated revenues and expenditures

Adjusts various nongeneral fund appropriation levels within the agency to reflect anticipated revenues and spending patterns.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$3,909,969	\$3,909,969

#### Increase appropriation for the Virginia Land Conservation Fund

Adds additional appropriation for the Virginia Land Conservation Fund to account for revenue received as part of a settlement.		<u>2019</u>	<u>2020</u>
	Nongeneral Fund	\$312,500	\$0

#### Provide for the required deposit to the Water Quality Improvement and Virginia Natural Resources Commitment Funds from the FY 2017 surplus

Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) associated with the FY 2017 year-end surplus designated for deposit to the WQIF. Of this amount, \$19.8 million is designated for Virginia cost-share programs and technical assistance provided through the Virginia Natural Resources Commitment Fund, and \$2.0 million is designated for the WQIF Reserve. The remaining \$750,000 remains in the WQIF for specified statewide purposes.		<u>2019</u>	<u>2020</u>
	General Fund	\$22,532,299	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

		2019	2020
<b>Deploy broadband connectivity in the state park system</b>			
Provides funding to provide broadband connectivity in eight state parks and expand WiFi coverage in 14 additional parks.	General Fund	\$526,888	\$9,460

		2019	2020
<b>Increase funding for the Virginia Outdoors Foundation</b>			
Provides additional support to the Virginia Outdoors Foundation to establish an urban open-space preservation grant program.	General Fund	\$250,000	\$250,000

<b>Extend the deadline for submission of the Plan for Rehabilitation of District Owned Dams</b>			
Provides an extension for the submission of the Plan for Rehabilitation of District Owned Dams to November 1, 2018.			

### Capital Outlay Budget Changes

#### Introduced Budget Non-Technical Changes

##### Acquire land for Middle Peninsula State Park

Provides authorization for the agency to acquire land through a donation to expand Middle Peninsula State Park. The property is being donated to the agency as part of a mitigation settlement.

		2019	2020
<b>Provide additional appropriation for the acquisition of land for Natural Area Preserves</b>			
Increases the nongeneral fund appropriation for this capital project which supports the acquisition of land for Natural Area Preserves.	Nongeneral Fund	\$3,600,000	\$0

		2019	2020
<b>Provide additional special appropriation for state park acquisitions</b>			
Increases special fund appropriation to authorize the agency to acquire land to expand York River State Park.	Nongeneral Fund	\$1,500,000	\$0

		2019	2020
<b>Provide for infrastructure repairs and improvements at various State Parks</b>			
Establishes a capital project and provides bond appropriation to make infrastructure repairs and improvements at various State Parks.	Bond Proceeds	\$4,000,000	\$0

## Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$45,535,093	\$131,614,077	\$71,727,573	408.50	564.50	973.00
2016 Appropriation	\$43,303,046	\$131,614,077	\$71,824,031	408.50	564.50	973.00
2017 Appropriation	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Appropriation	\$39,560,090	\$137,158,047	\$80,100,101	408.50	564.50	973.00
2019 Base Budget	\$39,560,090	\$137,158,047	\$79,727,602	408.50	564.50	973.00
2019 Intro Changes	\$232,493	\$2,802,322	\$3,255,213	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$39,792,583</b>	<b>\$139,960,369</b>	<b>\$82,982,815</b>	<b>408.50</b>	<b>564.50</b>	<b>973.00</b>
2020 Base Budget	\$39,560,090	\$137,158,047	\$79,727,602	408.50	564.50	973.00
2020 Intro Changes	\$232,493	\$2,802,322	\$3,255,213	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$39,792,583</b>	<b>\$139,960,369</b>	<b>\$82,982,815</b>	<b>408.50</b>	<b>564.50</b>	<b>973.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

		2019	2020
<b>Adjust appropriation for centrally funded changes in Cardinal charges</b>			
Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$521)	(\$521)
	Nongeneral Fund	(\$1,580)	(\$1,580)



**Part B: Executive Biennial Budget - 2018-2020 Biennium**

<b>Adjust appropriation for centrally funded health insurance costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$757,680	\$757,680
	Nongeneral Fund	\$847,059	\$847,059
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b>			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$33,912	\$33,912
	Nongeneral Fund	\$43,007	\$43,007
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$7,521	\$7,521
	Nongeneral Fund	\$9,602	\$9,602
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	(\$157,630)	(\$157,630)
	Nongeneral Fund	(\$201,224)	(\$201,224)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$51,826	\$51,826
	Nongeneral Fund	\$66,159	\$66,159
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$6,774	\$6,774
	Nongeneral Fund	\$17,337	\$17,337
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>			
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$564,500	\$564,500
	Nongeneral Fund	\$495,050	\$495,050
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>			
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$804,431	\$804,431
	Nongeneral Fund	\$1,026,912	\$1,026,912
<b>Adjust supplant of general fund appropriations for the land division</b>			
Annualizes an adopted one-time savings plan that supplanted general fund dollars with appropriation from the Hazardous Waste Permit Fund.		<b>2019</b>	<b>2020</b>
	General Fund	(\$500,000)	(\$500,000)
	Nongeneral Fund	\$500,000	\$500,000
<b>Remove one-time funding for an extensometer</b>			
Removes one-time funding provided to support the Hampton Roads Sanitation District for an extensometer to measure land subsidence.		<b>2019</b>	<b>2020</b>
	General Fund	(\$1,350,000)	(\$1,350,000)
<b>Adjust general fund appropriation at program level to match agency priorities</b>			
Shifts general fund appropriation across service areas to better align with anticipated expenditure patterns and agency priorities for the next biennium. This amendment is zero-sum and technical in nature.			
<b>Distribute agency savings</b>			
Redistributes a savings measure approved in the 2017 Session between two fund details. General fund appropriation will be supplanted by Hazardous Waste Permit funds, in addition to Waste Tire funds. Waste Tire funds were the sole source of this offset.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase general fund appropriation to support water quality monitoring</b>		<b>2019</b>	<b>2020</b>
Increases general fund support for water quality monitoring activities.	General Fund	\$14,000	\$14,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Remove contingent language under the air protection program

Removes prohibition from using air protection program funds to develop a Clean Power Plan. This prohibition is no longer necessary. This amendment involves language only.

## Department of Game and Inland Fisheries

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2016 Appropriation	\$0	\$59,968,277	\$47,637,999	0.00	496.00	496.00
2017 Appropriation	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2018 Appropriation	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00
2019 Base Budget	\$0	\$62,833,365	\$38,243,753	0.00	496.00	496.00
2019 Intro Changes	\$0	\$768,400	\$0	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$0</b>	<b>\$63,601,765</b>	<b>\$38,243,753</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>
2020 Base Budget	\$0	\$62,833,365	\$38,243,753	0.00	496.00	496.00
2020 Intro Changes	\$0	\$768,400	\$0	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$0</b>	<b>\$63,601,765</b>	<b>\$38,243,753</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$9,400,000	\$0	\$9,400,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$9,400,000</b>	<b>\$0</b>	<b>\$9,400,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$10,400,000	\$0	\$10,400,000
<b>2020 Total</b>	<b>\$0</b>	<b>\$10,400,000</b>	<b>\$0</b>	<b>\$10,400,000</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$4,042)	(\$4,042)

##### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$893,258	\$893,258

##### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$194,514	\$194,514

##### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$9,340	\$9,340

##### Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$7,376)	(\$7,376)



## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$10,703	\$10,703
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$58,128	\$58,128
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$52,215)	(\$52,215)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$120,104	\$120,104
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$917,546	\$917,546
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase nongeneral fund appropriation for anticipated mitigation revenue</b>		<b>2019</b>	<b>2020</b>
Increases the agency's appropriation to reflect the revenue received from mitigation agreements.	Nongeneral Fund	\$768,400	\$768,400
<b>Reallocate funding across service areas to align with expenditures</b>		<b>2019</b>	<b>2020</b>
Reallocates appropriation within the agency to service areas in which expenditures occur.	Nongeneral Fund	(\$2,139,960)	(\$2,139,960)
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Acquire additional land</b>		<b>2019</b>	<b>2020</b>
Authorizes nongeneral fund appropriation for land acquisition projects.	Nongeneral Fund	\$5,000,000	\$5,000,000
<b>Improve boating access</b>		<b>2019</b>	<b>2020</b>
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.	Nongeneral Fund	\$1,000,000	\$2,000,000
<b>Improve Wildlife Management Areas</b>		<b>2019</b>	<b>2020</b>
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.	Nongeneral Fund	\$1,000,000	\$1,000,000
<b>Provide additional support for Maintenance Reserve</b>		<b>2019</b>	<b>2020</b>
Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.	Nongeneral Fund	\$1,900,000	\$1,900,000
<b>Repair and upgrade dams to comply with the Dam Safety Act</b>		<b>2019</b>	<b>2020</b>
Provides nongeneral fund appropriation to support the repair and upgrades to dams necessary for compliance with the Dam Safety Act.	Nongeneral Fund	\$500,000	\$500,000

## Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$5,058,342	\$2,316,798	\$3,273,025	29.00	18.00	47.00
2016 Appropriation	\$6,103,889	\$2,316,901	\$3,140,621	29.00	18.00	47.00
2017 Appropriation	\$4,188,261	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2018 Appropriation	\$4,431,398	\$2,411,920	\$3,577,253	27.00	18.00	45.00
2019 Base Budget	\$4,431,398	\$2,411,920	\$4,123,664	27.00	18.00	45.00
2019 Intro Changes	\$218,832	\$866,430	\$520,027	0.00	1.00	1.00
<b>2019 Total</b>	<b>\$4,650,230</b>	<b>\$3,278,350</b>	<b>\$4,643,691</b>	<b>27.00</b>	<b>19.00</b>	<b>46.00</b>
2020 Base Budget	\$4,431,398	\$2,411,920	\$4,123,664	27.00	18.00	45.00
2020 Intro Changes	\$218,832	\$766,430	\$413,019	0.00	1.00	1.00
<b>2020 Total</b>	<b>\$4,650,230</b>	<b>\$3,178,350</b>	<b>\$4,536,683</b>	<b>27.00</b>	<b>19.00</b>	<b>46.00</b>

## Operating Budget Changes

## Introduced Budget Technical Changes

## Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$232)	(\$232)
Nongeneral Fund	(\$89)	(\$89)

## Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$40,681	\$40,681
Nongeneral Fund	\$25,117	\$25,117

## Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$14,650	\$14,650
Nongeneral Fund	\$8,532	\$8,532

## Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$554	\$554
Nongeneral Fund	\$324	\$324

## Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$11,029)	(\$11,029)
Nongeneral Fund	(\$6,442)	(\$6,442)

## 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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,627	\$3,627
Nongeneral Fund	\$2,117	\$2,117

## Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$32	\$32
Nongeneral Fund	\$8	\$8

## Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$20,296	\$20,296
Nongeneral Fund	\$6,184	\$6,184

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$56,289	\$56,289
Nongeneral Fund	\$32,880	\$32,880

### Introduced Budget Non-Technical Changes

#### Increase federal appropriation for anticipated grant awards

Adjusts appropriation to support federal grant awards for which the agency serves as a pass-through agent.

	2019	2020
Nongeneral Fund	\$500,000	\$500,000

#### Increase nongeneral fund appropriation to support an additional position and language for an easement fee

Authorizes the establishment of a fee for the provision of easement services and adjusts appropriation to support an easement coordinator position.

	2019	2020
Nongeneral Fund	\$97,799	\$97,799
Authorized Positions	1.00	1.00

#### Increase nongeneral fund revenue appropriation for anticipated mitigation revenue

Increases the agency's nongeneral fund appropriation to reflect anticipated revenue from mitigation agreements.

	2019	2020
Nongeneral Fund	\$200,000	\$100,000

#### Provide funding for an additional project review archaeologist

Provides funding to support an additional project review archaeologist to conduct timely and effective reviews in accordance with state and federal standards. The department is required to complete environmental and historic reviews of federal, state, and local projects that may affect historic resources.

	2019	2020
General Fund	\$93,004	\$93,004

#### Provide additional funding for the preservation of historical African American graves and cemeteries

Provides general fund support for the preservation of historical African-American graves at the Daughters of Zion Cemetery in Charlottesville. The additional funds will provide for the care of 192 graves.

	2019	2020
General Fund	\$960	\$960

## Marine Resources Commission

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$11,694,600	\$10,918,467	\$10,374,294	128.50	30.00	158.50
2016 Appropriation	\$11,581,369	\$11,289,203	\$10,539,093	128.50	33.00	161.50
2017 Appropriation	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,646,957	\$12,318,239	\$12,999,688	135.50	28.00	163.50
2019 Base Budget	\$12,646,957	\$12,318,239	\$12,146,258	135.50	28.00	163.50
2019 Intro Changes	\$505,578	\$221,174	\$782,532	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$13,152,535</b>	<b>\$12,539,413</b>	<b>\$12,928,790</b>	<b>135.50</b>	<b>28.00</b>	<b>163.50</b>
2020 Base Budget	\$12,646,957	\$12,318,239	\$12,146,258	135.50	28.00	163.50
2020 Intro Changes	\$683,578	\$221,174	\$782,532	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$13,330,535</b>	<b>\$12,539,413</b>	<b>\$12,928,790</b>	<b>135.50</b>	<b>28.00</b>	<b>163.50</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$203)	(\$203)
Nongeneral Fund	(\$198)	(\$198)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$148,463	\$148,463
Nongeneral Fund	\$171,714	\$171,714

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$30,927	\$30,927
	Nongeneral Fund	\$6,866	\$6,866

### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$2,262	\$2,262
	Nongeneral Fund	\$504	\$504

### Adjust appropriation for centrally funded Line of Duty Act premiums

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	(\$545)	(\$545)
	Nongeneral Fund	(\$23)	(\$23)

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$31,433	\$31,433
	Nongeneral Fund	(\$6,221)	(\$6,221)

### 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 475 K. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$13,658	\$13,658
	Nongeneral Fund	\$3,044	\$3,044

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	(\$19,819)	(\$19,819)
	Nongeneral Fund	(\$8,513)	(\$8,513)

### Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$9,764	\$9,764
	Nongeneral Fund	\$6,502	\$6,502

### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$217,951	\$217,951
	Nongeneral Fund	\$47,499	\$47,499

### Distribute budget reduction to the correct programs

Shifts general fund appropriation across service areas for proper accounting. This amendment is zero-sum and is technical in nature.

### Transfer general fund appropriation across agency programs

Transfers general fund appropriation between programs. This adjustment will reduce the need for administrative action in the next biennium. This amendment is zero-sum and technical in nature.

### Introduced Budget Non-Technical Changes

#### Adjust appropriation for the Tangier Island seawall project

Increases general fund appropriation to align with recent changes in the project's estimated costs. Based on the latest estimates from the Army Corps of Engineers, the non federal share will be \$245,687 in FY 2019 and \$233,637 in FY 2020.		<b>2019</b>	<b>2020</b>
	General Fund	\$19,687	\$7,687

#### Increase general fund for removal of derelict barge

Increases general fund appropriation to allow for removal of derelict barge in Belmont Bay. This funding is one-time.		<b>2019</b>	<b>2020</b>
	General Fund	\$0	\$190,000

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Increase appropriation for information technology upgrade

Increases general fund appropriation to allow for a critical bandwidth upgrade in the agency's new headquarters location. The agency will relocate to Fort Monroe.

	2019	2020
General Fund	\$52,000	\$52,000

## Virginia Museum of Natural History

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,892,568	\$520,000	\$2,444,396	39.00	9.50	48.50
2016 Appropriation	\$2,904,219	\$520,000	\$2,444,396	39.00	9.50	48.50
2017 Appropriation	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50
2019 Base Budget	\$2,660,680	\$433,075	\$2,205,079	38.00	9.50	47.50
2019 Intro Changes	\$172,425	\$5,931	\$122,851	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$2,833,105</b>	<b>\$439,006</b>	<b>\$2,327,930</b>	<b>38.00</b>	<b>9.50</b>	<b>47.50</b>
2020 Base Budget	\$2,660,680	\$433,075	\$2,205,079	38.00	9.50	47.50
2020 Intro Changes	\$172,425	\$5,931	\$122,851	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$2,833,105</b>	<b>\$439,006</b>	<b>\$2,327,930</b>	<b>38.00</b>	<b>9.50</b>	<b>47.50</b>

### Authorized Position Summary

### Operating Budget Changes

#### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$199)	(\$199)
Nongeneral Fund	(\$35)	(\$35)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$69,115	\$69,115
Nongeneral Fund	\$2,377	\$2,377

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$49,292	\$49,292
Nongeneral Fund	\$1,699	\$1,699

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$888	\$888
Nongeneral Fund	\$30	\$30

#### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$11,201)	(\$11,201)
Nongeneral Fund	(\$388)	(\$388)

#### 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 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,684	\$3,684
Nongeneral Fund	\$128	\$128

#### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$129)	(\$129)
Nongeneral Fund	\$49	\$49

## Part B: Executive Biennial Budget - 2018-2020 Biennium

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### Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$3,814	\$3,814
	Nongeneral Fund	\$96	\$96

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### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		2019	2020
	General Fund	\$57,161	\$57,161
	Nongeneral Fund	\$1,975	\$1,975

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