OFFICE OF NATURAL RESOURCES

THE HONORABLE MOLLY JOSEPH WARD, SECRETARY OF NATURAL RESOURCES



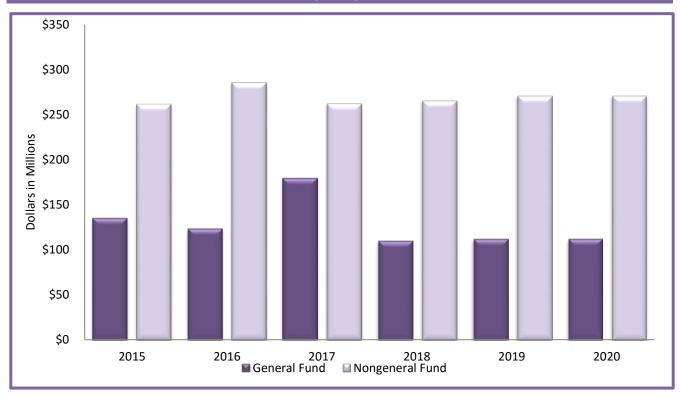
The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The secretary's office 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					

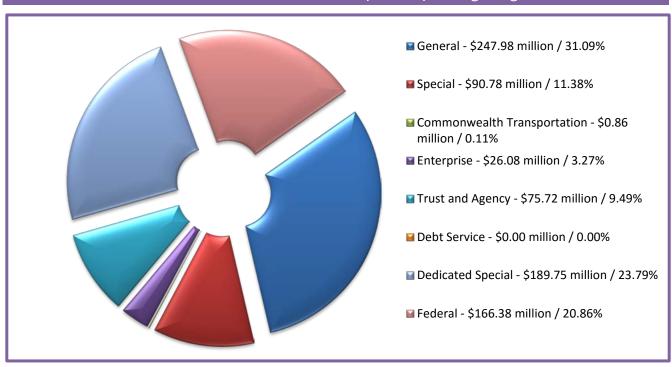
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)						
Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$109.8	\$25.6	\$135.4	\$109.8	\$2.7	\$112.6
Special	\$41.3	\$4.1	\$45.4	\$41.3	\$4.0	\$45.3
Commonwealth						
Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$12.9	\$0.1	\$13.0	\$12.9	\$0.1	\$13.0
Trust and Agency	\$37.5	\$0.4	\$37.9	\$37.5	\$0.4	\$37.9
Debt Service	\$0.1	(\$0.1)	\$0.0	\$0.1	(\$0.1)	\$0.0
Dedicated Special	\$89.7	\$5.5	\$95.1	\$89.7	\$5.0	\$94.6
Federal	\$83.6	(\$0.4)	\$83.2	\$83.6	(\$0.4)	\$83.2
	\$375.4	\$35.2	\$410.5	\$375.4	\$11.7	\$387.0

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	1,022.50	1,022.50	0.00	1,022.50
Nongeneral Fund	1,155.50	4.00	1,159.50	1,155.50	4.00	1,159.50
	2,178.00	4.00	2,182.00	2,178.00	4.00	2,182.00

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

	Operat	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions	
2015 Appropriation	ı \$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	1 \$587,130	\$100,000	\$640,028	5.00	0.00	5.00	
2018 Appropriation	1 \$587,173	\$100,000	\$640,028	5.00	0.00	5.00	
2019 Base Budget	t \$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	
2019 Tota	l \$609,254	\$102,699	\$668,722	5.00	0.00	5.00	
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	
2020 Tota		\$102,699	\$668,722	5.00	0.00	5.00	
perating Budget Char troduced Budget Techni djust appropriation for c	ical Changes	nanges in Cardinal	charges		2019	2	2020
djusts appropriation for		_	-	General Fur	nd (\$15)	((\$15)
entral Appropriations, Ite	em 476 L. of Chapt	er 836, 2017 Acts o	f Assembly.	Nongeneral Fur	nd (\$3)		(\$3)
djust appropriation for c	entrally funded h	ealth insurance cos	its		2019		2020
djusts appropriation for t udgeted in Central Appro ssembly.			•	General Fur	nd \$8,578	\$	8,578
·							
ijust appropriation for c ljusts appropriation for t ternal service fund charg	the Personnel Mar ges budgeted in Ce	nagement Informat	ion System	Personnel Managemo General Fur Nongeneral Fur	2019 and \$79		2 020 \$79 \$18
djust appropriation for c djusts appropriation for c ternal service fund charg Chapter 836, 2017 Acts djust appropriation for c djusts appropriation for c udgeted in Central Appro	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state ei	nagement Informat entral Appropriation etirement rate chan mployee retiremen	ns, Item 476 O.	General Fur	2019 and \$79 and \$18 2019 and \$2,643)	22 (\$:	\$79 \$18 2020 2,64
djust appropriation for conditions of the digital service fund charge in the digital service fund charge in the digital service fund charge in the digital service in the digital servi	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state en opriations, Item 47	nagement Informat entral Appropriation etirement rate char mployee retiremen 5 H. of Chapter 836	ns, Item 476 O. nges t rates 6, 2017 Acts of	General Fur Nongeneral Fur General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611)	22 (\$:	\$79 \$18 2020 2,643
djust appropriation for conditions of the distribution for control service fund charge for the distribution for conditions appropriation for conditions appropria	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state el opriations, Item 47	nagement Informatentral Appropriation etirement rate char mployee retirement 5 H. of Chapter 836	ns, Item 476 O. nges t rates 5, 2017 Acts of	General Fur Nongeneral Fur General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611)	(\$.	\$79 \$18
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ce of Assembly. centrally funded rechanges in state experiations, Item 47 centrally funded state experiations in state experiations in state exchanges in state exchanges in state experiations.	etirement rate char mployee retirement 5 H. of Chapter 836 mployee other mployee other pos	ns, Item 476 O. nges t rates 5, 2017 Acts of er post-employme t-employment	General Fur Nongeneral Fur General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868	(\$:	\$79 \$18 2020 2,643 (\$611)
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ce of Assembly. Tentrally funded rechanges in state expriations, Item 47 Tentrally funded state exprise funded state expressions and the contral of the	entral Appropriation etirement rate chain mployee retirement 5 H. of Chapter 836 cate employee other mployee other postions, Item 475 K. of	ns, Item 476 O. nges t rates 5, 2017 Acts of er post-employme t-employment of Chapter 836,	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chanş General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868	(\$:	\$79 \$18 2020 2,643 (\$611) 2020 \$868
djust appropriation for configuration for config	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state en opriations, Item 47 centrally funded st changes in state en Central Appropriation	etirement rate char mployee retiremen 5 H. of Chapter 836 rate employee other mployee other positions, Item 475 K. o	nion System ns, Item 476 O. nges t rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chanş General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868		\$79 \$18 2020 2,643 (\$611) 2020 \$868
ljust appropriation for continuous appropriat	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state en opriations, Item 47 centrally funded st changes in state en Central Appropriation	etirement rate char mployee retiremen 5 H. of Chapter 836 cate employee other mployee other positions, Item 475 K. o	nion System ns, Item 476 O. nges t rates 6, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium changed	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chang General Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868 and \$201 2019 and (\$15)		\$79 \$18 2020 2,643 \$611) 2020 2020 2020 (\$15)
djust appropriation for continuous appropriations, like	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state er opriations, Item 47 centrally funded st changes in state er Central Appropriation	etirement Informate entral Appropriation etirement rate chain mployee retirement 5 H. of Chapter 836 eate employee other postions, Item 475 K. of corkers' compensation premiums but er 836, 2017 Acts of the entral	ion System ins, Item 476 O. inges t rates 5, 2017 Acts of er post-employment t-employment if Chapter 836, tion premium chait dgeted in f Assembly.	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chang General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868 and \$201 2019 and (\$15)		\$79 \$18 2020 2,643 \$\$611)
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ceof Assembly. Eentrally funded rechanges in state expriations, Item 47 Eentrally funded state and the changes in state expriations are controlly funded state and the centrally funded was workers' compensed and 475 V. of Chapter changes in information and the centrally funded was changes in information and the centrally funded the central funded the	etirement rate char mployee retirement 5 H. of Chapter 836 cate employee other mployee other pos- tions, Item 475 K. of corkers' compensar action premiums buter 836, 2017 Acts of ed changes in agen- action technology are	ion System ins, Item 476 O. inges t rates 5, 2017 Acts of er post-employment t-employment if Chapter 836, tion premium chain dgeted in f Assembly. cy information teen	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chang General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and (\$2,643) and (\$611) ges 2019 and \$868 and \$201 2019 and (\$15)		\$79 \$18 2020 2,643 \$\$611) 2020 2020 2020 (\$15)
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ceof Assembly. centrally funded rechanges in state experiations, Item 47 centrally funded state and the central Appropriations are central Appropriations. centrally funded was experiated as the central Appropriation and the central funded was appropriated as the central funded was appropriated as the central funded was appropriated as the centrally funded the central	etirement rate char mployee retirement 5 H. of Chapter 836 cate employee other mployee other pos- tions, Item 475 K. of corkers' compensar action premiums buter 836, 2017 Acts of ed changes in agen- action technology are	ion System ins, Item 476 O. inges t rates 5, 2017 Acts of er post-employment t-employment if Chapter 836, tion premium chain dgeted in f Assembly. cy information teen	General Fur Nongeneral Fur General Fur Nongeneral Fur nt benefit rate chang General Fur Nongeneral Fur Nongeneral Fur Nongeneral Fur	2019 and \$79 and \$18 2019 and \$2,643) and \$611) ges 2019 and \$868 and \$201 2019 and \$150 and \$220 2019	2 (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$:	\$79 \$18 2020 2,643 \$611) 2020 2020 (\$15) (\$15)
djust appropriation for continuous appropriat	the Personnel Mar ges budgeted in Ce of Assembly. centrally funded re changes in state en opriations, Item 47 centrally funded st changes in state en Central Appropriation. centrally funded we workers' compensem 475 V. of Chapte the centrally funded changes in informate budgeted in Central Assembly.	etirement Informatentral Appropriation etirement rate charmployee retirement 5 H. of Chapter 836 eate employee other positions, Item 475 K. of corkers' compensation premiums but er 836, 2017 Acts of ed changes in agentation technology at tral Appropriations	ion System ins, Item 476 O. inges t rates 6, 2017 Acts of er post-employment t-employment if Chapter 836, ition premium chand idgeted in f Assembly. cy information tean ind , Item 476 G. of	General Fur Nongeneral Fur Chnology costs General Fur	2019 and \$79 and \$18 2019 and \$2,643) and \$611) ges 2019 and \$868 and \$201 2019 and \$15) and \$22)	2 (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$: (\$:	\$79 \$18 2020 2,643 \$611) 2020 (\$15) (\$22)
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ceof Assembly. centrally funded rechanges in state expriations, Item 47 centrally funded state encypriations, Item 47 centrally funded state encypriations, Item 47 centrally funded state encypriations centrally funded was changes in state encypriations centrally funded was changes in information and the centrally funder changes in informatic budgeted in Central Assembly. che centrally funder changes in informatic budgeted in Central Assembly.	etirement Informate entral Appropriation etirement rate chain mployee retirement 5 H. of Chapter 836 eate employee other positions, Item 475 K. of corkers' compensation premiums but er 836, 2017 Acts of eat changes in agentation technology at tral Appropriations et three percent said three percent	ion System ins, Item 476 O. inges t rates 6, 2017 Acts of er post-employment of Chapter 836, tion premium chain didgeted in f Assembly. cy information tech id, Item 476 G. of	General Fur Nongeneral Fur Chnology costs General Fur	2019 and \$79 and \$18 2019 and \$2,643) and \$611) ges 2019 and \$868 and \$201 2019 and \$15) and \$22)		\$79 \$18 2020 2,643 \$611) 2020 (\$15) (\$22)
djust appropriation for continuous appropriat	the Personnel Marges budgeted in Ceof Assembly. centrally funded rechanges in state expriations, Item 47 centrally funded state encentrally funded state encentral Appropriations are encentral Appropriations. centrally funded we workers' compensem 475 V. of Chapte he centrally funded the centrally funded the centrally funded the state encentrally funded the three percent state encentrally funded the state encentral state	etirement Informate entral Appropriation etirement rate chain mployee retirement 5 H. of Chapter 836 eate employee other positions, Item 475 K. of corkers' compensations, Item 475 K. of corkers' compensation premiums but er 836, 2017 Acts of ed changes in agentation technology at tral Appropriations ed three percent satisfactories and three percent satisfactori	rion System rions, Item 476 O. riges t rates 6, 2017 Acts of rer post-employment f Chapter 836, tion premium changed in f Assembly. cy information tee rid f, Item 476 G. of state employees	General Fur Nongeneral Fur Chnology costs General Fur	2019 and \$79 and \$18 2019 and \$18 2019 and \$2,643) and \$611) ges 2019 and \$868 and \$201 2019 and \$15) and \$1,746		\$79 \$18 2020 22,643 (\$611) 2020 \$868 \$201 2020 (\$15) (\$22)

Department of Conservation and Recreation

	Operating Budget Summary		Authori	zed Position Su	ımmary	
	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
2019 Total	\$74,388,003	\$55,161,596	\$51,558,098	408.50	42.50	451.00
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
2020 Total	\$51,338,276	\$54,656,265	\$51,458,098	408.50	42.50	451.00

Capital Outlay Budget Summary

		-	-	-
	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$O	\$0
2019 Intro Changes	\$O	\$5,100,000	\$4,000,000	\$9,100,000
2019 Total	\$ o	\$5,100,000	\$4,000,000	\$9,100,000
2020 Base Budget	\$O	\$O	\$O	\$0
2020 Intro Changes	\$O	\$O	\$O	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019	2020
Adjusts appropriation for the reduction in Cardinal charges budgeted in	General Fund	(\$2,042)	(\$2,042)
Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	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 \$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 General Fund \$17,809 \$17,809 \$36, 2017 Acts of Assembly. 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 2019 2020 internal service fund charges budgeted in Central Appropriations, Item 476 O. General Fund \$16,351 \$16,351 of Chapter 836, 2017 Acts of Assembly. Nongeneral Fund \$3,385 \$3,385 Adjust appropriation for centrally funded Line of Duty Act premiums 2019 2020 Adjusts appropriation for Line of Duty Act premiums and enrollment changes General Fund \$5,673 \$5,673 budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of

Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$124,426)	(\$124,426)
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$25,760)	(\$25,760)

Assembly.

Adjust appropriation for centrally funded state employee other post-employme	ent benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$40,907	\$40,907
2017 Acts of Assembly.	Nongeneral Fund	\$8,469	\$8,469
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$8,769	\$8,769
	Nongeneral Fund	(\$10,773)	(\$10,773)
Adjust appropriation for the centrally funded changes in agency information te	chnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$2,723	\$2,723
Chapter 836, 2017 Acts of Assembly.	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		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$634,990	\$634,990
Assembly.	Nongeneral Fund	\$131,456	\$131,456
Move funds between service areas			
Shifts appropriation between service areas to correct the distribution of prior bu	dget savings.		
Remove debt service appropriation from operating budget Removes remaining debt service appropriation in the agency's operating		2019	2020
budget associated with authorization provided in 2002 for land acquisition capital projects.	Nongeneral Fund	(\$75,000)	(\$75,000)
Remove one-time funding provided for the opening of Seven Bends recreations	ıl area		
Removes one-time funding for start-up costs associated with the limited		2019	2020
opening of Seven Bends state recreational area.	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 en	sure proper recording of	expenditures.	
Introduced Budget Non-Technical Changes			
Establish appropriation to support mitigation settlement funding related to par	ks		
Provides nongeneral fund appropriation to account for revenue received as		2019	2020
part of a mitigation settlement. The appropriation will support operating costs	Nongeneral Fund	\$509,955	\$317,124
at Middle Peninsula State Park.	Authorized Positions	3.00	3.00
Increase and adjust nongeneral fund appropriation to support anticipated	auge and expenditures		
Increase and adjust nongeneral fund appropriation to support anticipated rever	iues and expenditures	2010	-a
Adjusts various nongeneral fund appropriation levels within the agency to reflect anticipated revenues and spending patterns.	Nongeneral Fund	\$3,909,969	\$3,909,969
In annual communication from the Ministry Land Communication for t			
Increase appropriation for the Virginia Land Conservation Fund Adds additional appropriation for the Virginia Land Conservation Fund to	Managar 15 1	2019	2020
account for revenue received as part of a settlement.	Nongeneral Fund	\$312,500	\$0
Provide for the required deposit to the Water Quality Improvement and Virgini. surplus	a Natural Resources Com	mitment Funds fro	m the FY 2017
Provides general fund appropriation for the mandatory deposit to the Water		2019	2020
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	General Fund	\$22,532,299	\$0

Deploy broadband connectivity in the state park system Provides funding to provide broadband connectivity in eight state parks and expand WiFi coverage in 14 additional parks.	General Fund	2019 \$526,888	<u>2020</u> \$9,460
Increase funding for the Virginia Outdoors Foundation Provides additional support to the Virginia Outdoors Foundation to establish an urban open-space preservation grant program.	General Fund	2019 \$250,000	\$250,000

Extend the deadline for submission of the Plan for Rehabilitation of District Owned Dams

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.

Provide additional appropriation for the acquisition of land for Natural Area Pres	erves		
Increases the nongeneral fund appropriation for this capital project which		2019	2020
supports the acquisition of land for Natural Area Preserves.	Nongeneral Fund	\$3,600,000	\$0
Provide additional special appropriation for state park acquisitions		2019	2020
Increases special fund appropriation to authorize the agency to acquire land to expand York River State Park.	Nongeneral Fund	\$1,500,000	\$0
Provide for infrastructure repairs and improvements at various State Parks		2019	2020
Establishes a capital project and provides bond appropriation to make infrastructure repairs and improvements at various State Parks.	Bond Proceeds	\$4,000,000	\$O

Department of Environmental Quality

	Operating Budget Summary			Authori	zed Position Su	mmary
	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
2019 Total	\$39,792,583	\$139,960,369	\$82,982,815	408.50	564.50	973.00
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
2020 Total	\$39,792,583	\$139,960,369	\$82,982,815	408.50	564.50	973.00

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. General Fund (\$521)

Nongeneral Fund (\$1,580)

2020 (\$521) (\$1,580)

Adjust appropriation for centrally funded health insurance costs		2019	2020
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 Nongeneral Fund	\$757,680 \$847,059	\$757,680 \$847,059
Adjust appropriation for centrally funded information technology auditors and	security officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$33,912	\$33,912
836, 2017 Acts of Assembly.	Nongeneral Fund	\$43,007	\$43,007
Adjust appropriation for centrally funded internal service fund charges for the F	Personnel Management	Information System	1
Adjusts appropriation for the Personnel Management Information System		2019	2020
nternal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$7,521	\$7,521
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$9,602	\$9,602
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	(\$157,630)	(\$157,630)
oudgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$201,224)	(\$201,224)
Adjust appropriation for centrally funded state employee other post-employme Adjusts appropriation for changes in state employee other post-employment	nt benefit rate changes	2010	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	Conoral Fund	2019	
2017 Acts of Assembly.	General Fund Nongeneral Fund	\$51,826 \$66,159	\$51,826 \$66,159
Adjust appropriation for centrally funded workers' compensation premium cha	nges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$6,774	\$6,774
	Nongeneral Fund	\$17,337	\$17,337
Adjust appropriation for the centrally funded changes in agency information tec		1 11331	111331
Adjusts appropriation for changes in information technology and		2019	2020
elecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$564,500	\$564,500
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$495,050	\$495,050
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$804,431	\$804,431
Assembly.	Nongeneral Fund	\$1,026,912	\$1,026,912
Adjust supplant of general fund appropriations for the land division		2019	2020
Annualizes an adopted one-time savings plan that supplanted general fund dollars with appropriation from the Hazardous Waste Permit Fund.	General Fund	(\$500,000)	(\$500,000)
ionals with appropriation from the nazardous waste remit rund.	Nongeneral Fund	\$500,000	\$500,000
Remove one-time funding for an extensometer		2019	2020
Removes one-time funding provided to support the Hampton Roads Sanitation District for an extensometer to measure land subsidence.	General Fund	(\$1,350,000)	(\$1,350,000)
Adjust general fund appropriation at program level to match agency priorities			
shifts general fund appropriation across service areas to better align with anticipolennium. This amendment is zero-sum and technical in nature.	ated expenditure patter	ns and agency prior	ities for the next
Distribute agency savings			
		propriation will be s	

Introduced Budget Non-Technical Changes

Increase general fund appropriation to support water quality monitoring Increases general fund support for water quality monitoring activities.

2020

\$14,000

2019

\$14,000

General Fund

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 Ir	land Fisheries
Depai tillelit ol	danne and n	manu rishenes

	Opera	ting Budget Su	mmary	Authori	zed Position Su	mmary
	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	\$O	0.00	0.00	0.00
2019 Total	\$0	\$63,601,765	\$38,243,753	0.00	496.00	496.00
2020 Base Budget	\$0	\$62,833,365	\$38,243,753	0.00	496.00	496.00
2020 Intro Changes	\$0	\$768,400	\$O	0.00	0.00	0.00
2020 Total	\$0	\$63,601,765	\$38,243,753	0.00	496.00	496.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$O	\$0	\$O	\$O
2019 Intro Changes	\$O	\$9,400,000	\$O	\$9,400,000
2019 Total	\$0	\$9,400,000	\$ o	\$9,400,000
2020 Base Budget	\$O	\$O	\$O	\$O
2020 Intro Changes	\$O	\$10,400,000	\$O	\$10,400,000
2020 Total	\$O	\$10,400,000	\$0	\$10,400,000

Operating Budget Changes

Introduced I	Budget	Technical	Changes

Adjust appropriation for centrally funded changes in Cardinal charges		2019
Adjusts appropriation for the reduction in Cardinal charges budgeted in No Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	ongeneral Fund	(\$4,042)

Adjust appropriation for centrally funded health insurance costs		2019	2020
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.	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		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	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		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$9,340	\$9,340

Adjust appropriation for centrally funded Line of Duty Act premiums		2019	2020
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of	Nongeneral Fund	(\$7,376)	(\$7,376)
Assembly.			

2020 (\$4,042)

Adjust appropriation for centrally funded retirement rate changes		2019	2020
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
Adjust appropriation for centrally funded state employee other post-employment	t benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
penefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$58,128	\$58,128
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$52,215)	2020 (\$52,215)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and	0,	2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$120,104	\$120,104
Adjust appropriation for the centrally funded three percent salary increase for sta	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$917,546	\$917,546
ntroduced Budget Non-Technical Changes			
ncrease nongeneral fund appropriation for anticipated mitigation revenue		2019	2020
creases the agency's appropriation to reflect the revenue received from Nongeneral Fund itigation agreements.	\$768,400	\$768,400	
Reallocate funding across service areas to align with expenditures		2019	2020
Reallocates appropriation within the agency to service areas in which expenditures occur.	Nongeneral Fund	(\$2,139,960)	(\$2,139,960)
Capital Outlay Budget Changes			
ntroduced Budget Non-Technical Changes			
Acquire additional land		2019	2020
Authorizes nongeneral fund appropriation for land acquisition projects.	Nongeneral Fund	\$5,000,000	\$5,000,000
mprove boating access		2019	2020
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
mprove Wildlife Management Areas		2019	2020
Authorizes nongeneral fund appropriation for improvements to wildlife management areas. Typical capital improvements to wildlife management	Nongeneral Fund	\$1,000,000	\$1,000,000
accessible facilities, and renovations of hatchery facilities.		2019	2020
Provide additional support for Maintenance Reserve Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.	Nongeneral Fund	2019 \$1,900,000	\$1,900,000
Provide additional support for Maintenance Reserve Authorizes nongeneral fund appropriation for maintenance reserve projects	Nongeneral Fund		

Department of Historic Resources

		Operating Budget Summary			Authorized Position Summary			
		General	Nongeneral	Personnel	General	Nongeneral	Total	
		Fund	Fund	Cost	Fund	Fund	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	
	2019 Total	\$4,650,230	\$3,278,350	\$4,643,691	27.00	19.00	46.00	
	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	
	2020 Total	\$4,650,230	\$3,178,350	\$4,536,683	27.00	19.00	46.00	
	ating Budget Chang							
	uced Budget Technica appropriation for cen		anges in Cardinal	charges		2019		2020
,	s appropriation for the			_	General Fund	(1, 2, 7,	((\$232
entra	l Appropriations, Item	476 L. of Chapte	er 836, 2017 Acts o	f Assembly.	Nongeneral Fund	(\$89)		(\$89
	appropriation for cen	•				2019		2020
	s appropriation for the			•	General Fund		\$	40,6
ssem	ted in Central Appropr bly.	iations, item 4/	G. Of Chapter 630	5, 201/ ACIS 01	Nongeneral Fund	l \$25,117	\$	\$25,11
djust	appropriation for cen	trally funded in	formation technol	ogy auditors and s	ecurity officers			
	s appropriation for info		0,			2019		2020
	ty officers budgeted in o17 Acts of Assembly.	Central Approp	riations, Item 476 .	J. of Chapter	General Fund	, ,		14,65
J-, -	.,,,.				Nongeneral Fund	l \$8,532	7	\$8,53
djust	appropriation for cen	trally funded in	ternal service fund	d charges for the Pe	ersonnel Managemei	nt Information Sys	stem	
	s appropriation for the		agement Informat	ion System				
						2019		2020
nterna		0	ntral Appropriation	ns, Item 476 O.	General Fund	\$554		\$554
nterna	pter 836, 2017 Acts of	0	ntral Appropriation	ns, Item 476 O.	General Fund Nongeneral Fund	\$554		
nterna f Cha		Assembly.		,		\$554		\$554
f Cha djust	pter 836, 2017 Acts of a appropriation for cen s appropriation for cha	Assembly. strally funded re anges in state er	tirement rate chai	nges t rates		\$554 \$324 2019		\$554 \$324
f Cha djust djust udge	pter 836, 2017 Acts of a appropriation for cen s appropriation for cha ted in Central Appropr	Assembly. strally funded re anges in state er	tirement rate chai	nges t rates	Nongeneral Fund	\$554 \$324 2019 \$(\$11,029)	(\$	\$554 \$324 202 0
f Cha djust djust udge ssem	pter 836, 2017 Acts of a appropriation for cen s appropriation for cha ted in Central Appropr	Assembly. Itrally funded re anges in state er iations, Item 47!	tirement rate chai nployee retiremen 5 H. of Chapter 836	nges t rates 5, 2017 Acts of	Nongeneral Fund General Fund Nongeneral Fund	2019 (\$11,029) (\$6,442)	(\$	\$554 \$324 2020
nterna of Cha Adjust Adjust budge Assem Adjust	pter 836, 2017 Acts of a sappropriation for cented in Central Appropriation. appropriation for cented in Central Appropriation for cented in Central Appropriation for center appropriation for center appropriation for characteristics.	Assembly. Itrally funded reanges in state en eriations, Item 47! Itrally funded stanges in state en	tirement rate chainployee retirement is H. of Chapter 836 ate employee other positions.	nges t rates 5, 2017 Acts of er post-employmer t-employment	Nongeneral Fund General Fund Nongeneral Fund	2019 (\$11,029) (\$6,442)	(\$ (\$	\$554 \$324 2020
djust djust djust udge ssem djust djust	pter 836, 2017 Acts of a sappropriation for cented in Central Appropriation. appropriation for cented in Central Appropriation for cented in Central Appropriation for center sappropriation for center in Ce	Assembly. Itrally funded reanges in state en eriations, Item 47! Itrally funded stanges in state en	tirement rate chainployee retirement is H. of Chapter 836 ate employee other positions.	nges t rates 5, 2017 Acts of er post-employmer t-employment	Nongeneral Fund General Fund Nongeneral Fund ht benefit rate change	2019 (\$11,029) (\$6,442) 2019 (\$6,442)	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44 2020 \$3,62
djust djust djust udge ssem djust enefi	pter 836, 2017 Acts of a sappropriation for cented in Central Appropribly. appropriation for cented in Central Appropriation for center appropriation for center appropriation for chart rates budgeted in Center of Assembly.	Assembly. Itrally funded reanges in state en itrally funded stanges in state en ntral Appropriat	tirement rate chainployee retirement is H. of Chapter 836 ate employee other posions, Item 475 K. o	nges t rates 5, 2017 Acts of er post-employmer t-employment if Chapter 836,	General Fund Nongeneral Fund Nongeneral Fund It benefit rate change General Fund Nongeneral Fund	2019 (\$11,029) (\$6,442) 2019 (\$6,442)	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44
djust djust djust djust djust djust djust djust djust	pter 836, 2017 Acts of appropriation for cens appropriation for chated in Central Appropriation. appropriation for cens appropriation for cens appropriation for chat rates budgeted in Cects of Assembly.	Assembly. Assembly funded reanges in state erriations, Item 475 Atrally funded stanges in state erntral Appropriations.	tirement rate chainployee retirement is H. of Chapter 836 ate employee other positions, Item 475 K. on the corkers' compensations at the corkers' compensations is the corkers' compensations at the corkers' compensations is the corkers' cork	nges t rates 6, 2017 Acts of er post-employmer t-employment of Chapter 836,	General Fund Nongeneral Fund Nongeneral Fund It benefit rate change General Fund Nongeneral Fund	2019 (\$11,029) (\$6,442) 2019 (\$6,442)	(\$ (\$	\$554 \$324 2020 \$11,02 \$11,02 \$66,44 2020 \$3,62 \$2,11
nterna f Cha djust djust udge ssem djust enefi o17 A djust djust	pter 836, 2017 Acts of appropriation for cens appropriation for chated in Central Appropriation for cens appropriation for cens appropriation for centrates budgeted in Centrates of Assembly.	Assembly. Assembly. Assembly funded reanges in state erriations, Item 47! Atrally funded stanges in state erntral Appropriations.	tirement rate chain ployee retirement is H. of Chapter 836 ate employee other posions, Item 475 K. or orkers' compensation premiums but	nges t rates 5, 2017 Acts of er post-employmen t-employment of Chapter 836, tion premium chan	General Fund Nongeneral Fund Nongeneral Fund It benefit rate change General Fund Nongeneral Fund	2019 (\$11,029) (\$6,442) 2019 2019 2019	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44 2020 \$3,62 \$2,11
djust djust djust udge ssem djust djust djust djust djust	pter 836, 2017 Acts of appropriation for cens appropriation for chated in Central Appropriation. appropriation for cens appropriation for cens appropriation for chat rates budgeted in Cects of Assembly.	Assembly. Assembly. Assembly funded reanges in state erriations, Item 47! Atrally funded stanges in state erntral Appropriations.	tirement rate chain ployee retirement is H. of Chapter 836 ate employee other posions, Item 475 K. or orkers' compensation premiums but	nges t rates 5, 2017 Acts of er post-employmen t-employment of Chapter 836, tion premium chan	General Fund Nongeneral Fund Nongeneral Fund It benefit rate change General Fund Nongeneral Fund Iges	2019 (\$11,029) (\$6,442) 2019 (\$6,442) 2019 (\$3,627 \$2,117	(\$ (\$	\$554 \$324 2020 \$11,02 \$11,02 \$66,44 2020 \$3,62 \$2,11
nterna f Cha djust djust udge ssem djust enefi o ₁₇ A djust entra	pter 836, 2017 Acts of appropriation for cens appropriation for chated in Central Appropriation for cens appropriation for cens appropriation for centrates budgeted in Centrates of Assembly.	Assembly. Intrally funded reconges in state entiations, Item 47! Intrally funded stanges in state entiation Appropriate Intrally funded workers' compensations of Chapter 475 V. of Chapter	tirement rate chain ployee retirement in the first of Chapter 836 ate employee other posions, Item 475 K. corkers' compensation premiums buer 836, 2017 Acts of	nges t rates 5, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium chan adgeted in f Assembly.	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund General Fund Mongeneral Fund Nongeneral Fund	2019 (\$11,029) (\$6,442) 2019 (\$6,442) 2019 (\$3,627 \$2,117	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44 2020 \$33,62 \$2,11
nterna f Cha djust djust udge sssem djust enefi on A djust entra	appropriation for cents of Assembly.	Assembly. Intrally funded reconges in state entrally funded stanges in state entral Appropriate strally funded workers' compension 475 V. of Chapter centrally funded workers' trally funded workers' compension 475 V. of Chapter centrally funded workers' compension 475 V. of Chapter centrally funded workers' trally funded workers' compension 475 V. of Chapter centrally funded workers' centrally funded wo	tirement rate chain ployee retirement is H. of Chapter 836 ate employee other posions, Item 475 K. of the corkers' compensation premiums but at 836, 2017 Acts of the changes in agentical changes in agentical in the changes in agentical chan	nges t rates 5, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium chan adgeted in f Assembly. cy information tecl	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund General Fund Mongeneral Fund Nongeneral Fund	2019 (\$11,029) (\$6,442) 2019 (\$6,442) 2019 (\$3,627 \$2,117	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44 2020 \$33,62 \$2,11
djust	appropriation for cents of Assembly. appropriation for cents appropriation for the appropriation for the	Assembly. Intrally funded reconges in state entrally funded stanges in state entral Appropriate anges in compensations, 475 V. of Chapte centrally funded anges in informating detection central udgeted in Centrally funded anges in informating detections.	tirement rate chain ployee retirement is H. of Chapter 836 ate employee other posions, Item 475 K. of the properties of	nges t rates 5, 2017 Acts of er post-employment t-employment of Chapter 836, tion premium chan adgeted in f Assembly. cy information technol	General Fund Nongeneral Fund Nongeneral Fund General Fund Nongeneral Fund General Fund Mongeneral Fund Nongeneral Fund	2019 (\$11,029) (\$11,029) (\$6,442) 2019 2019 2019 2019 2019	(\$ (\$	\$554 \$324 2020 \$11,02 \$6,44 2020 \$3,62 \$32 \$8

art Dr Executive Dicimial Dauget Total 2020 Dicimiani			
Adjust appropriation for the centrally funded three percent salary increase for s	tate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$56,289	\$56,289
Assembly.	Nongeneral Fund	\$32,880	\$32,880
Introduced Budget Non-Technical Changes			
Increase federal appropriation for anticipated grant awards		2019	2020
Adjusts appropriation to support federal grant awards for which the agency serves as a pass-through agent.	Nongeneral Fund	\$500,000	\$500,000
Increase nongeneral fund appropriation to support an additional position and la	nguage for an easement	fee	
Authorizes the establishment of a fee for the provision of easement services		2019	2020
and adjusts appropriation to support an easement coordinator position.	Nongeneral Fund	\$97,799	\$97,799
	Authorized Positions	1.00	1.00
Increase nongeneral fund revenue appropriation for anticipated mitigation reve	nue		
Increases the agency's nongeneral fund appropriation to reflect anticipated		2019	2020
revenue from mitigation agreements.	Nongeneral Fund	\$200,000	\$100,000
Provide funding for an additional project review archaeologist		2019	2020
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.	General Fund	\$93,004	\$93,004
Provide additional funding for the preservation of historical African American g	raves and cemeteries		
Provides general fund support for the preservation of historical African-		2019	2020
American graves at the Daughters of Zion Cemetery in Charlottesville. The additional funds will provide for the care of 192 graves.	General Fund	\$960	\$960

Marine Resources Commission

	Operating Budget Summary		Authorized Position 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	
2019 Total	\$13,152,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50	
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	
2020 Total	\$13,330,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50	
erating Budget Chan roduced Budget Technic cust appropriation for ce	al Changes	angos in Cardinal	charges		2019	200	020
usts appropriation for th				General Fur			203)
ntral Appropriations, Iter	n 476 L. of Chapt	er 836, 2017 Acts o	of Assembly.	Nongeneral Fur	V/	× 1	198)
just appropriation for ce	•				2019	20	20
justs appropriation for th	ne employer's sha oriations, Item 47			General Fur	nd \$148,463	\$148	3,46 <u>:</u> 1,714

	ecurity officers		
Adjusts appropriation for information technology auditors and information		2019	2020
security officers budgeted in Central Appropriations, Item 476 J. of Chapter	General Fund	\$30,927	\$30,927
836, 2017 Acts of Assembly.	Nongeneral Fund	\$6,866	\$6,866
Adjust appropriation for centrally funded internal service fund charges for the Pe	ersonnel Management Ir	formation System	
Adjusts appropriation for the Personnel Management Information System		2019	2020
internal service fund charges budgeted in Central Appropriations, Item 476 O.	General Fund	\$2,262	\$2,262
of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$504	\$504
Adjust appropriation for centrally funded Line of Duty Act premiums		2019	2020
Adjusts appropriation for Line of Duty Act premiums and enrollment changes	General Fund	(\$545)	(\$545)
oudgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$23)	(\$23)
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates	General Fund	\$31,433	\$31,433
budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$6,221)	(\$6,221)
Adjust appropriation for centrally funded state employee other post-employmen	it benefit rate changes		
Adjusts appropriation for changes in state employee other post-employment		2019	2020
benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836,	General Fund	\$13,658	\$13,658
2017 Acts of Assembly.	Nongeneral Fund	\$3,044	\$3,044
Adjust appropriation for centrally funded workers' compensation premium chang	ges		
Adjusts appropriation for workers' compensation premiums budgeted in		2019	2020
Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$19,819)	(\$19,819
	Nongeneral Fund	(\$8,513)	(\$8,513)
Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and		2019	2020
telecommunications usage budgeted in Central Appropriations, Item 476 G. of	General Fund	\$9,764	\$9,764
Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$6,502	\$6,502
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$217,951	\$217,951
		£47.400	£ 47 400
	Nongeneral Fund	\$47,499	\$47,499
Assembly. Distribute budget reduction to the correct programs	Nongeneral Fund	347,499	\$47,499
Assembly. Distribute budget reduction to the correct programs			
Assembly.			
Assembly. 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.
Assembly. Distribute budget reduction to the correct programs Shifts general fund appropriation across service areas for proper accounting. This Transfer general fund appropriation across agency programs Transfers general fund appropriation between programs. This adjustment will reduced.	amendment is zero-sum	and is technical in	nature.
Assembly. Distribute budget reduction to the correct programs Shifts general fund appropriation across service areas for proper accounting. This Transfer general fund appropriation across agency programs Transfers general fund appropriation between programs. This adjustment will reduct this amendment is zero-sum and technical in nature.	amendment is zero-sum	and is technical in	nature.
Distribute budget reduction to the correct programs Shifts general fund appropriation across service areas for proper accounting. This Transfer general fund appropriation across agency programs Transfers general fund appropriation between programs. This adjustment will reduct 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	amendment is zero-sum	and is technical in trative action in th	e next bienniur
Assembly. Distribute budget reduction to the correct programs Shifts general fund appropriation across service areas for proper accounting. This Transfer general fund appropriation across agency programs Transfers general fund appropriation between programs. This adjustment will reduce this amendment is zero-sum and technical in nature.	amendment is zero-sum uce the need for adminis	and is technical in trative action in th	nature. e next bienniur 2020

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

General Fund

2019 \$52,000

2020 \$52,000

Virginia Museum of	Natural H	istory
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Monroe.

		Operating Budget Summary			Authorized Position Summary		
		General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appr	ropriation	\$2,892,568	\$520,000	\$2,444,396	39.00	9.50	48.50
2016 Appr	ropriation	\$2,904,219	\$520,000	\$2,444,396	39.00	9.50	48.50
2017 Appr	ropriation	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appr	ropriation	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50
2019 Bas	se Budget	\$2,660,680	\$433,075	\$2,205,079	38.00	9.50	47.50
2019 Intro	o Changes	\$172,425	\$5,931	\$122,851	0.00	0.00	0.00
2	2019 Total	\$2,833,105	\$439,006	\$2,327,930	38.00	9.50	47.50
2020 Bas	se Budget	\$2,660,680	\$433,075	\$2,205,079	38.00	9.50	47.50
2020 Intro	o Changes	\$172,425	\$5,931	\$122,851	0.00	0.00	0.00
2	2020 Total	\$2,833,105	\$439,006	\$2,327,930	38.00	9.50	47.50
perating Bud	lget Chang	es					
troduced Budg							
, ,, ,		•	anges in Cardinal rdinal charges bud	•		2019	2020
, ,, ,			rdinai charges bud er 836, 2017 Acts d	0	General Fun	(, ,,,,,,	(\$199)
	,	., .	<i>,</i> ,	,	Nongeneral Fun	d (\$35)	(\$35)
ljust appropria	ation for cen	trally funded he	alth insurance co	sts		2019	2020
Adjust appropriation for centrally funded health insurance costs Adjusts appropriation for the employer's share of health insurance premiums							
				•	General Fun	d \$69,115	\$69,115
udgeted in Cent			re of health insura 5 G. of Chapter 830	•	General Fun Nongeneral Fun	. ,, ,	\$69,115 \$2,377
udgeted in Cent				•			
udgeted in Cent ssembly.	tral Appropr	iations, Item 475	5 G. of Chapter 830	•	Nongeneral Fun		
udgeted in Cent ssembly. djust appropria djusts appropria	tral Appropr ation for cen	riations, Item 475 otrally funded into	5 G. of Chapter 830 formation techno plogy auditors and	logy auditors and information	Nongeneral Fun	d \$2,377	
adgeted in Cent ssembly. djust appropria djusts appropria curity officers b	tral Appropr ation for cen ation for info budgeted in	riations, Item 475 otrally funded into	5 G. of Chapter 830	logy auditors and information	Nongeneral Fun security officers General Fun	d \$2,377	\$2,377 \$2020 \$49,292
adgeted in Cent ssembly. djust appropria djusts appropria curity officers b	tral Appropr ation for cen ation for info budgeted in	riations, Item 475 otrally funded into	5 G. of Chapter 830 formation techno plogy auditors and	logy auditors and information	Nongeneral Fun	d \$2,377 2019 d \$49,292	\$2,377
idgeted in Cent seembly. djust appropria djusts appropria curity officers b 66, 2017 Acts of	ation for cen ation for inf ation for inf budgeted in Assembly.	ntrally funded in ormation techno Central Appropr	5 G. of Chapter 830 formation techno ology auditors and riations, Item 476	logy auditors and information J. of Chapter	Nongeneral Fun security officers General Fun	d \$2,377 2019 d \$49,292 d \$1,699	\$2,377 2020 \$49,292 \$1,699
adgeted in Cent ssembly. djust appropria djusts appropria ecurity officers b 36, 2017 Acts of djust appropria djusts appropria	ation for cen ation for info budgeted in Assembly. ation for cen ation for the	ntrally funded into ormation techno Central Appropri otrally funded into	formation techno ology auditors and riations, Item 476 ternal service fundagement Informa	logy auditors and sinformation J. of Chapter d charges for the F	Nongeneral Fun security officers General Fun Nongeneral Fun	d \$2,377 2019 d \$49,292 d \$1,699	\$2,377 2020 \$49,292 \$1,699
adgeted in Cent ssembly. djust appropria djusts appropria ecurity officers t 36, 2017 Acts of djust appropria djusts appropria ternal service fu	ation for cen ation for info budgeted in Assembly. ation for cen ation for the und charges	ntrally funded into ormation technol Central Appropriate Appropriate Internal Man e Personnel Man is budgeted in Cer	formation techno plogy auditors and riations, Item 476 ternal service func	logy auditors and sinformation J. of Chapter d charges for the F	Nongeneral Fun security officers General Fun Nongeneral Fun Personnel Manageme	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888	\$2,377 2020 \$49,292 \$1,699
adgeted in Cent ssembly. djust appropria djusts appropria ecurity officers t 36, 2017 Acts of djust appropria djusts appropria ternal service fu	ation for cen ation for info budgeted in Assembly. ation for cen ation for the und charges	ntrally funded into ormation technol Central Appropriate Appropriate Internal Man e Personnel Man is budgeted in Cer	formation techno ology auditors and riations, Item 476 ternal service fundagement Informa	logy auditors and sinformation J. of Chapter d charges for the F	Nongeneral Fun security officers General Fun Nongeneral Fun Personnel Manageme	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888	\$2,377 2020 \$49,292 \$1,699 /stem
djust appropria djusts appropria djusts appropria ecurity officers to 36, 2017 Acts of djust appropria djusts appropria ternal service fu f Chapter 836, 2	ation for cen ation for inf budgeted in Assembly. ation for cen ation for the und charges 2017 Acts of	ntrally funded into ormation technol Central Appropriate Appropriate Personnel Man is budgeted in Central Assembly.	formation techno ology auditors and riations, Item 476 ternal service fundagement Informa	logy auditors and sinformation J. of Chapter d charges for the Fition System ns, Item 476 O.	Nongeneral Fun security officers General Fun Nongeneral Fun Personnel Manageme	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888
djust appropria djusts appropria djusts appropria ecurity officers to 36, 2017 Acts of djust appropria djusts appropria ternal service fu E Chapter 836, 2 djust appropria djusts appropria	ation for cen ation for inf budgeted in Assembly. ation for cen ation for the und charges 2017 Acts of	ntrally funded into community funded into central Appropriate Personnel Man is budgeted in Centrally funded reanges in state en	formation techno plogy auditors and riations, Item 476 ternal service fundagement Informantral Appropriatio	logy auditors and sinformation J. of Chapter d charges for the Fition System ns, Item 476 O.	Nongeneral Fun security officers General Fun Nongeneral Fun Personnel Manageme	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30
djust appropria djusts appropria djusts appropria ecurity officers to 36, 2017 Acts of djust appropria djusts appropria ternal service fu 6 Chapter 836, 2 djust appropria djusts appropria djust appropria djust appropria	ation for cen ation for inf budgeted in Assembly. ation for cen ation for the und charges 2017 Acts of	ntrally funded into community funded into central Appropriate Personnel Man is budgeted in Centrally funded reanges in state en	formation techno plogy auditors and riations, Item 476 ternal service fundagement Informan ntral Appropriatio	logy auditors and sinformation J. of Chapter d charges for the Fition System ns, Item 476 O.	Nongeneral Fun security officers General Fun Nongeneral Fun Personnel Manageme General Fun Nongeneral Fun	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201)	\$2,377 2020 \$49,292 \$1,699 //stem 2020 \$888 \$30 2020
djust appropria djusts appropria djusts appropria ecurity officers b 36, 2017 Acts of djust appropria djusts appropria ternal service fu f Chapter 836, 2 djust appropria djusts appropria djusts appropria djusts appropria	ation for cen ation for inf budgeted in f Assembly. ation for cen ation for the und charges 2017 Acts of ation for cen ation for cen ation for chart	ntrally funded into community funded into central Appropriate Personnel Man is budgeted in Cerassembly. Intrally funded reanges in state entiations, Item 475	formation techno formation techno ology auditors and riations, Item 476 ternal service fundagement Informa ntral Appropriatio tirement rate cha nployee retiremer 5 H. of Chapter 830	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges at rates 6, 2017 Acts of	Nongeneral Fun Security officers General Fun Nongeneral Fun General Fun Nongeneral Fun Nongeneral Fun	2019 d \$49,292 d \$1,699 int Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388)	\$2,377 2020 \$49,292 \$1,699 //stem 2020 \$888 \$30 2020 (\$11,201)
djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria ternal service fu Chapter 836, 2 djust appropria djusts appropria djusts appropria djusts appropria djusts appropria ddjust appropria ddjust appropria ddjust appropria	ation for cen ation for infi budgeted in Assembly. ation for cen ation for the und charges 2017 Acts of ation for cen ation for cen ation for cen	ntrally funded into central Appropriate Personnel Man is budgeted in Cel Assembly. Intrally funded reanges in state entiations, Item 475 intrally funded states.	formation techno ology auditors and riations, Item 476 ternal service fundagement Informantral Appropriation tirement rate changloyee retirements H. of Chapter 830	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges nt rates 6, 2017 Acts of	Nongeneral Fun Security officers General Fun Nongeneral Fun General Fun Nongeneral Fun General Fun Nongeneral Fun	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388)	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388)
digeted in Centessembly. dijust appropria dijusts appropria curity officers by 6, 2017 Acts of dijust appropria dijusts appropria ternal service full Chapter 836, 2 dijust appropria digeted in Centessembly. dijust appropria dijusts appropria digeted in Centessembly.	ation for cen ation for infi budgeted in f Assembly. ation for cen ation for cen	ntrally funded into commation technology funded into central Appropriate Personnel Man is budgeted in Centrally funded reconges in state entiations, Item 475 intrally funded stanges in state entiations in state entiations.	formation techno formation techno ology auditors and riations, Item 476 ternal service fundagement Informa ntral Appropriatio tirement rate cha nployee retiremer 5 H. of Chapter 830	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges nt rates 6, 2017 Acts of er post-employment t-employment	Nongeneral Fun Security officers General Fun Nongeneral Fun General Fun Nongeneral Fun General Fun Nongeneral Fun	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388)	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388)
digeted in Cent isembly. dijust appropria dijusts appropria curity officers b 6, 2017 Acts of dijust appropria dijusts appropria ternal service fu Chapter 836, 2 dijust appropria digeted in Cent isembly.	ation for cen ation for infi budgeted in f Assembly. ation for cen ation for cen	ntrally funded into commation technology funded into central Appropriate Personnel Man is budgeted in Centrally funded reconges in state entiations, Item 475 intrally funded stanges in state entiations in state entiations.	formation techno ology auditors and riations, Item 476 ternal service fundagement Informantral Appropriation tirement rate changleyee retirements H. of Chapter 830 ate employee other	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges nt rates 6, 2017 Acts of er post-employment t-employment	Nongeneral Fun Security officers General Fun Nongeneral Fun General Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388) ges 2019 d \$3,684	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388)
djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria ternal service fu Chapter 836, 2 djust appropria djusts appropria	ation for cen ation for cen	ntrally funded into central Appropriate Personnel Man is budgeted in Centrally funded reanges in state entrally funded state anges in state entrally funded state entral Appropriat	formation technoology auditors and riations, Item 476 ternal service fundagement Informantral Appropriatio tirement rate chamployee retirement in the foliation of Chapter 830 ate employee other posions, Item 475 K. co	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges nt rates 6, 2017 Acts of er post-employment t-employment	Nongeneral Fun Security officers General Fun Nongeneral Fun Officers General Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Officers	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388) ges 2019 d \$3,684	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388)
djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria ternal service fu Chapter 836, 2 djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria djust appropria djust appropria djust appropria djust appropria	ation for cen ation for cen ation for inf budgeted in f Assembly. ation for cen ation for the und charges 2017 Acts of ation for cen ation for cen	ntrally funded into community funded into central Appropriate Personnel Man is budgeted in Centrally funded recording in state entrally funded states in state entrally funded states in state entral Appropriate in trally funded worth and appropriate in trally funded worth appr	formation technoology auditors and riations, Item 476 ternal service fundagement Informantral Appropriatio tirement rate chamployee retirement in the foliation of Chapter 830 ate employee other posions, Item 475 K. co	logy auditors and information J. of Chapter d charges for the Fition System ns, Item 476 O. nges It rates 6, 2017 Acts of er post-employment t-employment of Chapter 836,	Nongeneral Fun Security officers General Fun Nongeneral Fun Officers General Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Officers	2019 d \$49,292 d \$1,699 ent Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388) ges 2019 d \$3,684	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388)
djust appropria djusts appropria djusts appropria ecurity officers to 36, 2017 Acts of djust appropria djusts appropria ternal service for Chapter 836, 2 djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djust appropria djust appropria djust appropria djust appropria djust appropria djusts appropria djusts appropria djusts appropria djusts appropria djusts appropria	ation for cen ation for cen	ntrally funded into community funded into central Appropriate Personnel Man budgeted in Centrally funded recorded in State entrally funded state entrally funded state entral Appropriate entral Appropriate entrally funded workers' compensations, Item 475	formation techno ology auditors and riations, Item 476 ternal service fundagement Information and Appropriation tirement rate chan inployee retirement 5 H. of Chapter 830 ate employee other inployee other positions, Item 475 K. of	logy auditors and a information J. of Chapter d charges for the Fition System ns, Item 476 O. nges It rates 6, 2017 Acts of er post-employment of Chapter 836, tion premium chain udgeted in	Nongeneral Fun Security officers General Fun Nongeneral Fun Officers General Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Nongeneral Fun Officers	2019 d \$49,292 d \$1,699 int Information Sy 2019 d \$888 d \$30 2019 d (\$11,201) d (\$388) ges 2019 d \$3,684 d \$128	\$2,377 2020 \$49,292 \$1,699 /stem 2020 \$888 \$30 2020 (\$11,201) (\$388) 2020 \$3,684 \$128

Adjust appropriation for the centrally funded changes in agency information tech	nnology costs		
Adjusts appropriation for changes in information technology and elecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund Nongeneral Fund	\$3,814 \$96	\$3,814 \$96
Adjust appropriation for the centrally funded three percent salary increase for st	ate employees		
Adjusts appropriation for the three percent salary increase for state employees		2019	2020
oudgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of	General Fund	\$57,161	\$57,161
ssembly.	Nongeneral Fund	\$1,975	\$1,975