

# OFFICE OF NATURAL RESOURCES

THE HONORABLE MATTHEW STRICKLER, 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

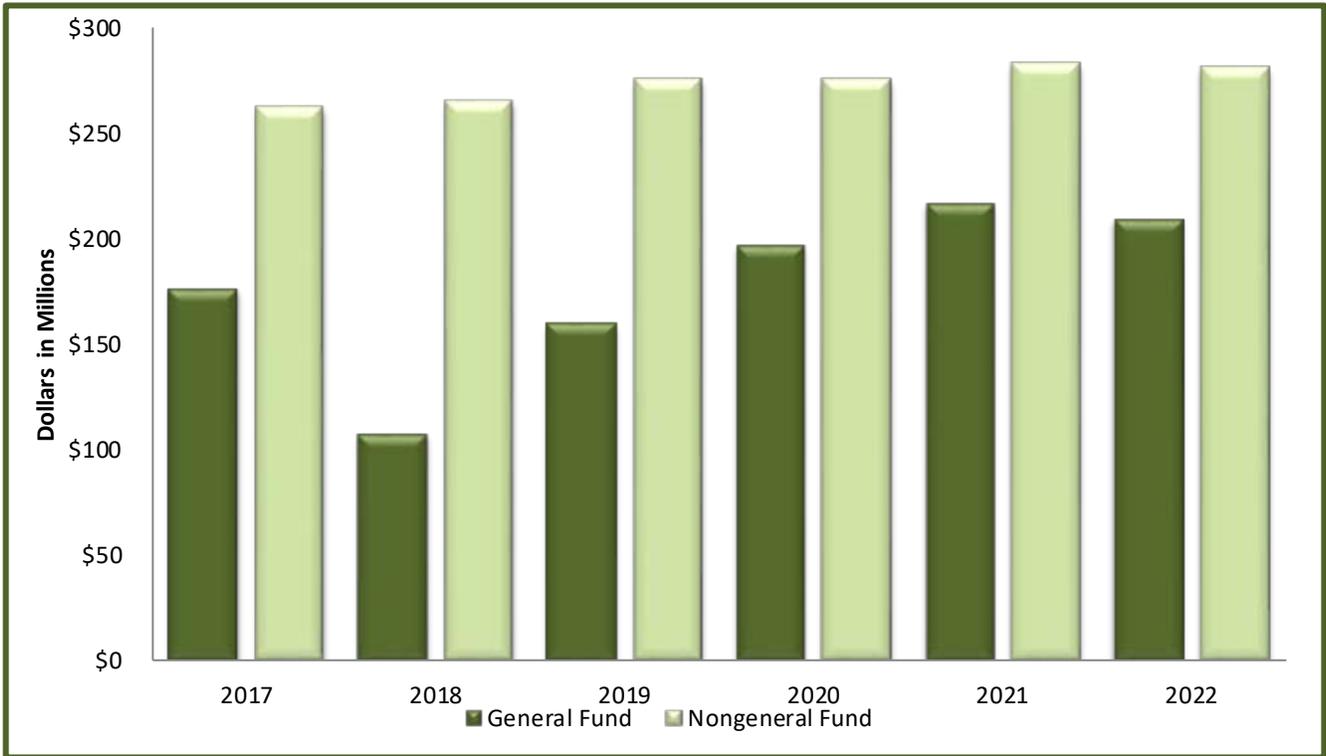
## OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$196.5	\$20.2	<b>\$216.7</b>	\$196.5	\$13.1	<b>\$209.7</b>
Special	\$45.4	\$1.7	<b>\$47.1</b>	\$45.4	\$1.6	<b>\$47.0</b>
Commonwealth Transportation	\$0.4	\$0.0	<b>\$0.4</b>	\$0.4	\$0.0	<b>\$0.4</b>
Enterprise	\$13.0	\$0.1	<b>\$13.1</b>	\$13.0	\$0.1	<b>\$13.1</b>
Trust and Agency	\$37.9	\$0.4	<b>\$38.3</b>	\$37.9	\$0.4	<b>\$38.3</b>
Dedicated Special	\$95.8	\$23.3	<b>\$119.1</b>	\$95.8	\$22.2	<b>\$118.0</b>
Federal	\$83.1	(\$18.8)	<b>\$64.3</b>	\$83.1	(\$18.8)	<b>\$64.3</b>
	<b>\$472.1</b>	<b>\$26.9</b>	<b>\$499.0</b>	<b>\$472.1</b>	<b>\$18.6</b>	<b>\$490.7</b>

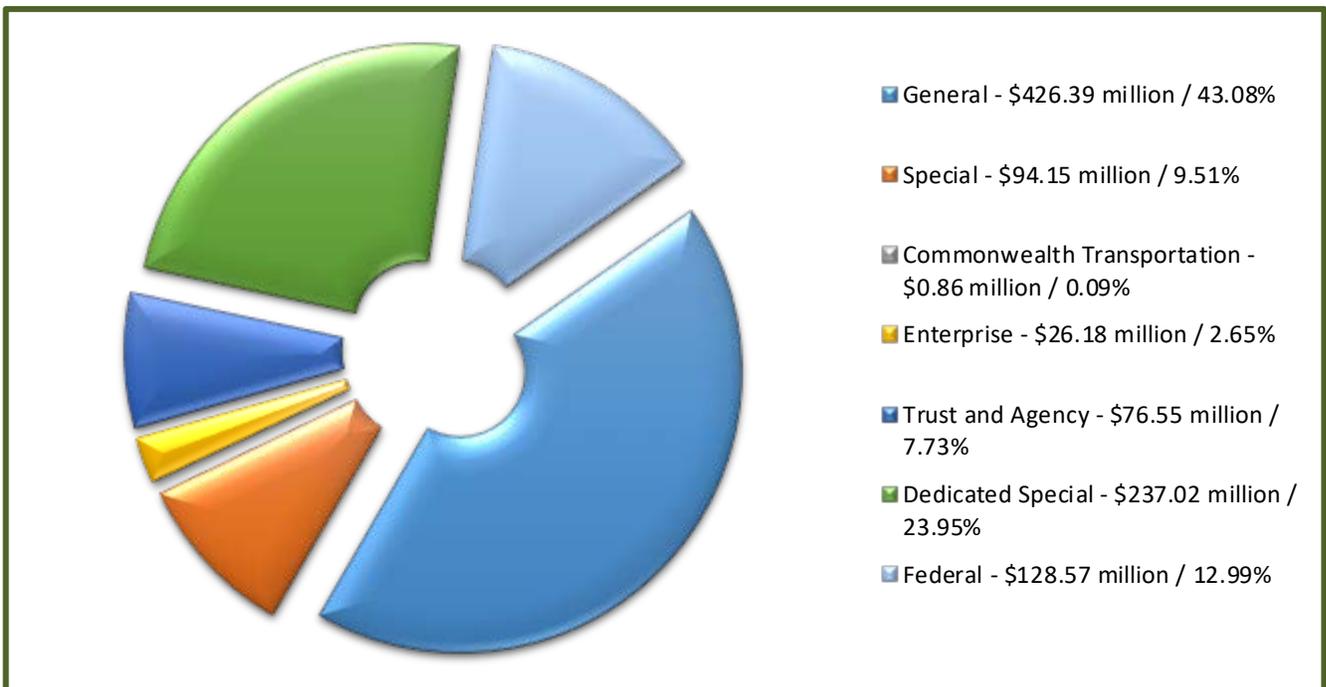
## AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	1,001.50	11.00	<b>1,012.50</b>	1,001.50	11.00	<b>1,012.50</b>
Nongeneral Fund	1,152.00	5.00	<b>1,157.00</b>	1,152.00	5.00	<b>1,157.00</b>
	<b>2,153.50</b>	<b>16.00</b>	<b>2,169.50</b>	<b>2,153.50</b>	<b>16.00</b>	<b>2,169.50</b>

## Office of Natural Resources Operating Budget History



## Financing of the Office of Natural Resources Based on 2020-2022 Biennium Proposed Operating Budget



Part B: Executive Biennial Budget - 2020-2022 Biennium

**Secretary of Natural Resources**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2020 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2021 Base Budget	\$609,254	\$102,699	\$649,339	5.00	0.00	5.00
2021 Intro Changes	\$31,685	\$4,793	\$27,177	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$640,939</b>	<b>\$107,492</b>	<b>\$676,516</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
2022 Base Budget	\$609,254	\$102,699	\$649,339	5.00	0.00	5.00
2022 Intro Changes	\$31,685	\$4,793	\$27,177	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$640,939</b>	<b>\$107,492</b>	<b>\$676,516</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 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,698	\$5,698
	Nongeneral Fund	\$2,024	\$2,024

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$13,608	\$13,608
	Nongeneral Fund	\$2,847	\$2,847

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$6,430	\$6,430

**Adjust appropriation for centrally funded changes to agency rental costs**

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,335	\$3,335

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$366)	(\$366)
	Nongeneral Fund	(\$74)	(\$74)

**Adjust appropriation for centrally funded changes to Performance Budgeting System charges**

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1	\$1
	Nongeneral Fund	(\$1)	(\$1)

**Adjust appropriation for centrally funded changes to state health insurance premiums**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,000	\$3,000

## Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8)	(\$8)
Nongeneral Fund	(\$3)	(\$3)

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119	\$119
Nongeneral Fund	\$25	\$25

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$119)	(\$119)
Nongeneral Fund	(\$25)	(\$25)

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$13)	(\$13)

## Department of Conservation and Recreation

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$79,394,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2020 Appropriation	\$134,811,754	\$55,046,852	\$52,308,040	420.50	44.50	465.00
2021 Base Budget	\$134,811,754	\$55,046,852	\$50,661,566	420.50	44.50	465.00
2021 Intro Changes	(\$2,528,938)	\$911,962	\$1,094,322	7.00	2.00	9.00
<b>2021 Total</b>	<b>\$132,282,816</b>	<b>\$55,958,814</b>	<b>\$51,755,888</b>	<b>427.50</b>	<b>46.50</b>	<b>474.00</b>
2022 Base Budget	\$134,811,754	\$55,046,852	\$50,661,566	420.50	44.50	465.00
2022 Intro Changes	(\$7,867,804)	\$911,962	\$1,094,322	7.00	2.00	9.00
<b>2022 Total</b>	<b>\$126,943,950</b>	<b>\$55,958,814</b>	<b>\$51,755,888</b>	<b>427.50</b>	<b>46.50</b>	<b>474.00</b>

### Authorized Position Summary

### Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$8,357,130	\$133,058,000	\$141,415,130
<b>2021 Total</b>	<b>\$0</b>	<b>\$8,357,130</b>	<b>\$133,058,000</b>	<b>\$141,415,130</b>
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
<b>2022 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 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$482,729	\$482,729
Nongeneral Fund	\$77,307	\$77,307

#### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly

	2021	2022
General Fund	\$679,063	\$679,063
Nongeneral Fund	\$108,757	\$108,757

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Adjust appropriation for centrally funded changes to agency information technology costs</b>			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$753,351	\$753,351
Nongeneral Fund		\$269,117	\$269,117
<b>Adjust appropriation for centrally funded changes to agency rental costs</b>			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$138,652)	(\$138,652)
Nongeneral Fund		\$140,696	\$140,696
<b>Adjust appropriation for centrally funded changes to Cardinal Financials System charges</b>			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$21,199	\$21,199
Nongeneral Fund		(\$34,942)	(\$34,942)
<b>Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment</b>			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$7,032	\$7,032
<b>Adjust appropriation for centrally funded changes to Performance Budgeting System charges</b>			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$118	\$118
Nongeneral Fund		(\$3,293)	(\$3,293)
<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$289,301	\$289,301
Nongeneral Fund		\$39,031	\$39,031
<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 475 K. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$6,235	\$6,235
Nongeneral Fund		\$164	\$164
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$236	\$236
Nongeneral Fund		(\$729)	(\$729)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$5,966	\$5,966
Nongeneral Fund		\$955	\$955
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$5,966)	(\$5,966)
Nongeneral Fund		(\$955)	(\$955)
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.			
		<u>2021</u>	<u>2022</u>
General Fund		\$3,379	\$3,379
<b>Eliminate one-time appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund</b>			
Removes appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund for one-time projects related to College Lake Dam and Cherrystone and Roaring Fork Dams.			
		<u>2021</u>	<u>2022</u>
General Fund		(\$5,100,000)	(\$5,100,000)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Remove funding for plan development of bike facilities at First Land State Park</b>			
Eliminates funding provided to develop a plan to expand bike facilities at First Landing State Park.			
General Fund		2021 (\$50,000)	2022 (\$50,000)
<b>Remove funding for the Mendota Trail Project</b>			
Eliminates one-time funding provided for the Mendota Trail Project.			
General Fund		2021 (\$50,000)	2022 (\$50,000)
<b>Remove one-time deposit to the Water Quality Improvement Fund</b>			
Removes the one-time deposit to the Water Quality Improvement Fund associated with the FY 2018 excess general fund revenue collections and discretionary year-end general fund balances.			
General Fund		2021 (\$73,757,699)	2022 (\$73,757,699)
<b>Realign appropriation to reflect anticipated revenue and expenditures</b>			
Shifts appropriation between service areas to coincide with anticipated revenue and expenditure patterns. This action is a zero-sum, technical amendment.			
<b>Reallocate funding for Breaks Interstate Park to the correct service area</b>			
Transfers appropriation provided for Breaks Interstate Park to the proper service area. This action is a zero-sum, technical amendment.			
<b>Reallocate positions across the agency</b>			
Transfers positions across service areas to better align the budget with the agency's organization. This action is a zero-sum, technical amendment.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide support for state park public highway signage</b>			
Increases nongeneral fund appropriation for state park highway signage. The appropriation is supported by a transfer from the Commonwealth Transportation Fund authorized under a separate amendment under the Department of Transportation.			
Nongeneral Fund		2021 \$80,000	2022 \$80,000
<b>Establish a dam safety lead engineer position</b>			
Provides support for a lead engineer position in the Dam Safety and Floodplain Management Program.			
General Fund		2021 \$170,758	2022 \$170,758
Authorized Positions		1.00	1.00
<b>Increase dam safety floodplain management positions</b>			
Provides for additional floodplain management positions to assist Virginia's residents, localities, and state and federal partners, and to ensure compliance with the National Flood Insurance Program.			
General Fund		2021 \$229,637	2022 \$229,637
Authorized Positions		2.00	2.00
<b>Provide for a soil and water agricultural nutrient management planner</b>			
Provides federal appropriation to support a soil and water agricultural nutrient management planner.			
Nongeneral Fund		2021 \$114,820	2022 \$114,820
Authorized Positions		1.00	1.00
<b>Provide support for soil and water resource management planning</b>			
Provides federal appropriation to support the Resource Management Plan (RMP) Program.			
Nongeneral Fund		2021 \$121,034	2022 \$121,034
Authorized Positions		1.00	1.00
<b>Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus</b>			
Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) associated with the FY 2019 year-end surplus designated for deposit to the WQIF and WQIF Reserve.			
General Fund		2021 \$47,025,697	2022 \$0
GF Resources		\$47,025,697	\$0
<b>Provide a supplemental deposit to the Water Quality Improvement Fund</b>			
Provides an additional deposit to the Water Quality Improvement Fund (WQIF). Of the amount provided, \$39.6 million is designated for the Virginia Natural Resources Commitment Fund, a subfund of WQIF, of which \$35.0 million is for the implementation of Agricultural Best Management Practices (BMP) and \$4.6 million is for the Soil and Water Conservation Districts to assist in the implementation of the BMPs.			
General Fund		2021 \$0	2022 \$41,820,000

## Part B: Executive Biennial Budget - 2020-2022 Biennium

		<u>2021</u>	<u>2022</u>
<b>Authorize additional positions</b> Increases the agency's authorized employment level to accommodate a telecommunications coordinator and a network support technician. The agency is converting contractor positions to classified positions utilizing existing resources.	Authorized Positions	2.00	2.00
<b>Provide funding for management of Green Pastures Recreation Area</b> Provides appropriation for the management of Green Pastures Recreation Area which will serve as an extension of Douthat State Park.	General Fund Authorized Positions	\$342,678 2.00	\$209,509 2.00
<b>Increase funding for dam rehabilitation projects</b> Provides increased appropriation for the Dam Safety, Flood Prevention, and Protection Assistance Fund.	General Fund	\$10,000,000	\$10,000,000
<b>Increase funding for the Virginia Land Conservation Fund</b> Provides additional appropriation for deposit to the Virginia Land Conservation Fund bringing total funding to \$20.0 million each year.	General Fund	\$15,500,000	\$15,500,000
<b>Provide for preventative maintenance needs at state parks</b> Provides funding to support preventative maintenance needs at state parks including facility and infrastructure repairs that do not qualify as capital expenses.	General Fund	\$500,000	\$500,000
<b>Support state park operations</b> Increases funding to support state park operations including maintenance, supplies, and additional wage staff.	General Fund	\$556,000	\$556,000
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Address critical infrastructure and residence needs</b> Provides bond authorization for the department to make critical infrastructure repairs and to add staff residences at various state parks.	Bond Proceeds	\$25,000,000	\$0
<b>Address shoreline erosion at state parks</b> Provides bond authorization for the department to stabilize shorelines and address erosion at various state parks.	Bond Proceeds	\$5,000,000	\$0
<b>Acquire land for state parks</b> Provides nongeneral fund appropriation to support the acquisition of state park lands.	Nongeneral Fund	\$309,802	\$0
<b>Construct new cabins at state parks</b> Provides bond authorization for the department to construct new cabins across its state parks.	Bond Proceeds	\$41,900,000	\$0
<b>Provide support for the acquisition of natural area preserves</b> Provides nongeneral fund appropriation to support the acquisition of natural area preserves.	Nongeneral Fund	\$6,547,328	\$0
<b>Renovate existing cabins</b> Provides bond authorization for the department to renovate existing cabins.	Bond Proceeds	\$31,158,000	\$0
<b>Renovate various revenue generating facilities at state parks</b> Provides bond authorization to renovate various revenue generating facilities at state parks, including campgrounds, retail centers, parking facilities, picnic shelters, playgrounds, and boating facilities.	Bond Proceeds	\$10,000,000	\$0

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Repair Soil and Water Conservation District Dams</b>		<u>2021</u>	<u>2022</u>
Provides bond authorization for the department to modify, upgrade, or rehabilitate dams owned or maintained by the department and the Virginia Soil and Water Conservation Districts.			
Bond Proceeds		\$20,000,000	\$0

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<b>Support improvements at Belle Isle State Park</b>		<u>2021</u>	<u>2022</u>
Provides additional nongeneral fund appropriation to allow the department to accept donations to renovate and furnish Belle Isle State Park Mansion at the park.			
Nongeneral Fund		\$1,500,000	\$0

## Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$60,361,783	\$139,960,369	\$82,982,815	408.50	564.50	973.00
2020 Appropriation	\$40,901,658	\$139,960,369	\$83,566,890	413.50	564.50	978.00
2021 Base Budget	\$40,901,658	\$139,960,369	\$82,731,148	413.50	564.50	978.00
2021 Intro Changes	\$17,010,031	\$1,895,930	\$10,882,241	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$57,911,689</b>	<b>\$141,856,299</b>	<b>\$93,613,389</b>	<b>413.50</b>	<b>564.50</b>	<b>978.00</b>
2022 Base Budget	\$40,901,658	\$139,960,369	\$82,731,148	413.50	564.50	978.00
2022 Intro Changes	\$18,119,765	\$1,895,930	\$11,641,741	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$59,021,423</b>	<b>\$141,856,299</b>	<b>\$94,372,889</b>	<b>413.50</b>	<b>564.50</b>	<b>978.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$525,670	\$525,670
	Nongeneral Fund	\$687,005	\$687,005

##### Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$745,957	\$745,957
	Nongeneral Fund	\$966,415	\$966,415

##### Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$435,189	\$435,189
	Nongeneral Fund	\$100,848	\$100,848

##### Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$199,500)	(\$199,500)

##### Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$5,254)	(\$5,254)
	Nongeneral Fund	(\$591)	(\$591)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$235	\$235
	Nongeneral Fund	\$480	\$480

### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$262,635	\$262,635
	Nongeneral Fund	\$322,058	\$322,058

### 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 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$14,036	\$14,036
	Nongeneral Fund	\$19,112	\$19,112

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$31)	(\$31)
	Nongeneral Fund	\$102	\$102

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$6,553	\$6,553
	Nongeneral Fund	\$8,490	\$8,490

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$6,554)	(\$6,554)
	Nongeneral Fund	(\$8,489)	(\$8,489)

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$13,597	\$13,597

### Correct appropriation split between two nongeneral funds

Corrects the appropriation split between two nongeneral funds to ensure the proper recording of expenditures. This amendment is a technical adjustment and zero-sum.

### Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer

Builds into the budget an annual transfer that otherwise would be completed administratively. Establishes appropriation in the Environmental Financial Assistance program for the Virginia Water Facilities Revolving Loan Fund. This amendment is a technical adjustment and zero-sum.

### Realign dedicated special revenue nongeneral fund appropriation

Realigns the agency's dedicated special revenue nongeneral fund appropriation to reflect projected expenditure patterns across programs and service areas within this nongeneral fund group. This amendment is a technical adjustment and zero-sum.

### Realign federal appropriation

Realigns available federal dollars between programs to reflect anticipated expenditure patterns. This amendment is a technical adjustment and zero-sum.

### Realign general fund appropriation to reflect current expenditure patterns

Realigns the agency's general fund appropriation to reflect current expenditure patterns. This amendment is a technical adjustment and zero-sum.

### Realign positions to reflect program alignment

Realigns positions within the agency to reflect actual program alignment. This amendment is a technical adjustment and zero-sum.

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Realign special nongeneral fund appropriation

Realigns the agency's special fund appropriation to reflect projected expenditure patterns across programs and service areas within this nongeneral fund group. This amendment is a technical adjustment and zero-sum.

### Introduced Budget Non-Technical Changes

#### Enhance water protection permitting capacity

Provides funding to increase operational capacity for the agency to carry out water permitting activities, including pollutant discharge elimination system permits, pollution abatement permits, water protection permits, ground water withdrawal permits, and surface water withdrawal permits.

	<u>2021</u>	<u>2022</u>
General Fund	\$822,000	\$1,644,000

#### Increase biosolids program capacity

Provides support for positions to reduce delays and backlog in biosolids permitting.

	<u>2021</u>	<u>2022</u>
General Fund	\$449,400	\$449,400

#### Provide funding for restoration and protection of the Chesapeake Bay

Provides funding for two positions to provide technical assistance for localities to implement the Chesapeake Bay Preservation Act and to offset adjustments in federal funding for nutrient reduction projects.

	<u>2021</u>	<u>2022</u>
General Fund	\$386,646	\$504,380

#### Improve solid waste permit program efficiency

Provides funding to increase permitting capacity in the non-hazardous solid waste program.

	<u>2021</u>	<u>2022</u>
General Fund	\$1,000,000	\$1,000,000

#### Provide additional funding for air and water monitoring and compliance activities

Provides support to fund 15 unfilled vacancies, equipment, and contractual work for the agency's air and water monitoring and compliance activities. Funding will support the purchase of equipment through the state's Master Equipment Lease Program.

	<u>2021</u>	<u>2022</u>
General Fund	\$5,759,152	\$5,929,152

#### Provide funding for environmental justice and outreach initiatives

Provides funding for 18 positions and contract work to support environmental justice and outreach in the agency's overall communications strategy.

	<u>2021</u>	<u>2022</u>
General Fund	\$2,695,000	\$2,695,000

#### Provide funding for positions to support the agency's regulatory activities

Provides funding for 15 positions to support the agency's regulatory activities in air, water and land protection.

	<u>2021</u>	<u>2022</u>
General Fund	\$2,327,500	\$2,327,500

#### Provide funding to enhance permitting capacity in water and land permitting programs

Provides support to fund nine unfilled positions and contractual work to reduce backlogs in land and water program activities, including water protection permitting, land permitting, and stormwater plan review.

	<u>2021</u>	<u>2022</u>
General Fund	\$1,839,500	\$1,839,500

#### Remove funding for Buchanan Creek study

Removes funding and budget language for a completed study on environmental concerns in the upper reaches of Buchannan Creek, a tributary of the Western Branch of the Lynnhaven River in Virginia Beach.

	<u>2021</u>	<u>2022</u>
General Fund	(\$250,000)	(\$250,000)

#### Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee

Removes funding for expenses related to Virginia's participation in the Roanoke River Bi-State Commission and Roanoke River Basin Advisory Committee.

	<u>2021</u>	<u>2022</u>
General Fund	(\$11,200)	(\$11,200)

#### Remove Regional Greenhouse Gas Initiative language restrictions

Removes budget language which limits the use of funds for participation in the Regional Greenhouse Gas Initiative, or the expenditure of any proceeds resulting from participation in a climate compact without express legislative approval. This is a language-only amendment.

Part B: Executive Biennial Budget - 2020-2022 Biennium

**Department of Game and Inland Fisheries**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$0	\$63,831,765	\$38,243,753	0.00	496.00	496.00
2020 Appropriation	\$0	\$64,761,765	\$38,243,753	0.00	496.00	496.00
2021 Base Budget	\$0	\$64,761,765	\$38,686,133	0.00	496.00	496.00
2021 Intro Changes	\$0	\$3,190,337	\$2,385,125	0.00	0.00	0.00
<b>2021 Total</b>	<b>\$0</b>	<b>\$67,952,102</b>	<b>\$41,071,258</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>
2022 Base Budget	\$0	\$64,761,765	\$38,686,133	0.00	496.00	496.00
2022 Intro Changes	\$0	\$2,079,696	\$2,385,125	0.00	0.00	0.00
<b>2022 Total</b>	<b>\$0</b>	<b>\$66,841,461</b>	<b>\$41,071,258</b>	<b>0.00</b>	<b>496.00</b>	<b>496.00</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$9,250,000	\$0	\$9,250,000
<b>2021 Total</b>	<b>\$0</b>	<b>\$9,250,000</b>	<b>\$0</b>	<b>\$9,250,000</b>
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$9,250,000	\$0	\$9,250,000
<b>2022 Total</b>	<b>\$0</b>	<b>\$9,250,000</b>	<b>\$0</b>	<b>\$9,250,000</b>

**Operating Budget Changes**

**Introduced Budget Technical Changes**

**Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$603,098	<u>2022</u> \$603,098
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**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$848,386	<u>2022</u> \$848,386
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**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$372,111	<u>2022</u> \$372,111
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**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$137,897)	<u>2022</u> (\$137,897)
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**Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment**

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$45,213	<u>2022</u> \$45,213
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## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Adjust appropriation for centrally funded changes to state health insurance premiums</b>			
		<u>2021</u>	<u>2022</u>
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$359,353	\$359,353
<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 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$47,238)	(\$47,238)
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b>			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$25)	(\$25)
<b>Adjust appropriation for centrally funded retirement rate changes</b>			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$44,014	\$44,014
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$7,319)	(\$7,319)
<b>Reallocate funding to align with anticipated expenditures</b>			
Reallocates appropriation to align with the agency's anticipated expenditures. This is a zero-sum technical adjustment.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Increase nongeneral fund appropriation for mitigation revenue</b>			
Provides additional nongeneral funds to align with revenue received from mitigation agreements.	Nongeneral Fund	\$1,110,641	\$0
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Acquire additional land</b>			
Authorizes nongeneral fund appropriation for land acquisition projects.	Nongeneral Fund	\$5,000,000	\$5,000,000
<b>Improve boating access</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	\$1,250,000	\$1,250,000
<b>Improve Wildlife Management Areas</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>Maintenance Reserve</b>			
Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.	Nongeneral Fund	\$1,500,000	\$1,500,000
<b>Repair and upgrade dams to comply with the Dam Safety Act</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

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$4,672,030	\$3,278,350	\$4,643,691	27.00	19.00	46.00
2020 Appropriation	\$4,859,300	\$3,178,350	\$4,536,683	27.00	19.00	46.00
2021 Base Budget	\$4,859,300	\$3,178,350	\$4,268,618	27.00	19.00	46.00
2021 Intro Changes	\$4,489,899	\$65,474	\$432,945	1.00	0.00	1.00
<b>2021 Total</b>	<b>\$9,349,199</b>	<b>\$3,243,824</b>	<b>\$4,701,563</b>	<b>28.00</b>	<b>19.00</b>	<b>47.00</b>
2022 Base Budget	\$4,859,300	\$3,178,350	\$4,268,618	27.00	19.00	46.00
2022 Intro Changes	\$1,996,899	\$65,474	\$432,945	1.00	0.00	1.00
<b>2022 Total</b>	<b>\$6,856,199</b>	<b>\$3,243,824</b>	<b>\$4,701,563</b>	<b>28.00</b>	<b>19.00</b>	<b>47.00</b>

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$32,911	\$32,911
	Nongeneral Fund	\$22,865	\$22,865

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$50,086	\$50,086
	Nongeneral Fund	\$32,167	\$32,167

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$88,845	\$88,845
	Nongeneral Fund	\$2,492	\$2,492

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$6,620)	(\$6,620)
	Nongeneral Fund	(\$649)	(\$649)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$129)	(\$129)
	Nongeneral Fund	\$37	\$37

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$16,540	\$16,540
	Nongeneral Fund	\$12,092	\$12,092

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 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$6,895)	(\$6,895)
	Nongeneral Fund	(\$3,552)	(\$3,552)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$15)	(\$15)
	Nongeneral Fund	\$22	\$22

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$440	\$440
	Nongeneral Fund	\$283	\$283

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$440)	(\$440)
	Nongeneral Fund	(\$283)	(\$283)

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$530	\$530

### Remove funding for the Citizens United to Preserve Greenville County Training School

Eliminates one-time funding provided for the Citizens United to Preserve Greenville County Training School.		<u>2021</u>	<u>2022</u>
	General Fund	(\$70,000)	(\$70,000)

### Remove funding for the Historic Hopewell Foundation

Eliminates one-time funding provided for the Historic Hopewell Foundation for restoration work at Weston Plantation.		<u>2021</u>	<u>2022</u>
	General Fund	(\$100,000)	(\$100,000)

### Introduced Budget Non-Technical Changes

#### Provide additional funding to support information technology enhancements

Provides additional funding to support information technology needs and services.		<u>2021</u>	<u>2022</u>
	General Fund	\$207,206	\$207,206

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

Provides additional general fund support for the care and maintenance of historical African American cemeteries and graves. Legislation to be considered during the 2020 legislative session will establish a non-reverting fund, the Historical African American Resources Fund, for both codified and additional certified historical African American cemeteries and graves.		<u>2021</u>	<u>2022</u>
	General Fund	\$45,345	\$95,345

#### Provide additional funding to support staff salaries

Provides additional general fund support to increase certain staff salaries to align with professional qualifications.		<u>2021</u>	<u>2022</u>
	General Fund	\$123,360	\$123,360

#### Provide additional funding to support the Historical Highway Marker program

Provides additional funding for new historical highway markers for diversity topics and to assist localities in the maintenance, repair, and replacement of historical highway markers.		<u>2021</u>	<u>2022</u>
	General Fund	\$100,000	\$100,000

#### Provide funding to digitize highway markers for the Virginia African American History Trail

Provides one-time funding to digitize markers related to African American history.		<u>2021</u>	<u>2022</u>
	General Fund	\$100,000	\$0

#### Provide funding to increase the Director's salary

Provides funding to increase the salary of the Director of the Department of Historic Resources.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,968	\$15,968

#### Provide funding to lease additional space for archaeological collections

Provides additional funding for rental costs associated with the department's expanding archaeological collections and need for additional office space.		<u>2021</u>	<u>2022</u>
	General Fund	\$75,000	\$75,000

**Part B: Executive Biennial Budget - 2020-2022 Biennium**

		<u>2021</u>	<u>2022</u>
<b>Provide funding to support a cemetery preservationist position</b>			
Provides funding and a position for a historic preservation professional to administer projects involving historic and prehistoric cemeteries, burial grounds, and human remains.	General Fund	\$108,337	\$108,337
	Authorized Positions	1.00	1.00
<hr/>			
<b>Provides funding to the City of Alexandria to support cultural initiatives</b>			
Provides funding for the purchase, renovation, expansion, and preservation of a museum. Additionally, funds will support the historical interpretation of the site.	General Fund	\$2,443,000	\$0
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<b>Provides funding to the City of Charlottesville for cultural initiatives</b>			
Provides funding to support the permanent installation of an exhibition at Monticello.	General Fund	\$350,000	\$350,000
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<b>Provides funding to the City of Richmond for cultural initiatives</b>			
Provides funding to support the expansion of an exhibition at Maymont.	General Fund	\$1,000,000	\$1,000,000
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<b>Eliminate funding for United Daughters of the Confederacy</b>			
Removes funding provided to the United Daughters of the Confederacy.	General Fund	(\$83,570)	(\$83,570)
<hr/>			
<b>Amend language to accurately reflect appropriation for historical African American cemeteries and graves</b>			
Amends language to correct the aggregate appropriation amount listed in the Appropriation Act for the care of African American cemeteries and graves. This amendment also adds a paragraph to reflect the legislative appropriation for the East End Cemetery in Henrico County and the Evergreen Cemetery in the City of Richmond. This is a language only amendment.			

**Marine Resources Commission**

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,470,957	\$12,318,239	\$12,999,688	135.50	28.00	163.50
2019 Appropriation	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Appropriation	\$15,365,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2021 Base Budget	\$15,365,535	\$12,539,413	\$12,584,948	135.50	28.00	163.50
2021 Intro Changes	\$1,169,931	\$620,951	\$1,524,615	3.00	3.00	6.00
<b>2021 Total</b>	<b>\$16,535,466</b>	<b>\$13,160,364</b>	<b>\$14,109,563</b>	<b>138.50</b>	<b>31.00</b>	<b>169.50</b>
2022 Base Budget	\$15,365,535	\$12,539,413	\$12,584,948	135.50	28.00	163.50
2022 Intro Changes	\$840,023	\$505,651	\$1,524,615	3.00	3.00	6.00
<b>2022 Total</b>	<b>\$16,205,558</b>	<b>\$13,045,064</b>	<b>\$14,109,563</b>	<b>138.50</b>	<b>31.00</b>	<b>169.50</b>

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$10,000,000	\$10,000,000
<b>2021 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
<b>2022 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 2.25 percent merit-based salary increase for state employees**

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$136,128	\$136,128
Nongeneral Fund	\$39,226	\$39,226

**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$198,159	\$198,159
Nongeneral Fund	\$55,185	\$55,185

**Adjust appropriation for centrally funded changes to agency information technology costs**

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$124,466	\$124,466
Nongeneral Fund	\$97,915	\$97,915

**Adjust appropriation for centrally funded changes to Cardinal Financials System charges**

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,041)	(\$2,041)
Nongeneral Fund	(\$2,031)	(\$2,031)

**Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment**

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,615	\$8,615
Nongeneral Fund	(\$1,611)	(\$1,611)

## Part B: Executive Biennial Budget - 2020-2022 Biennium

### Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$59	\$59
	Nongeneral Fund	(\$105)	(\$105)

### Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$41,848	\$41,848
	Nongeneral Fund	\$74,288	\$74,288

### 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 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,455	\$3,455
	Nongeneral Fund	\$3,045	\$3,045

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

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$99)	(\$99)
	Nongeneral Fund	\$119	\$119

### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$18,616	\$18,616
	Nongeneral Fund	\$731	\$731

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

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$1,679)	(\$1,679)
	Nongeneral Fund	(\$483)	(\$483)

### Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$482,175	\$482,175

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

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$14,917)	(\$14,917)

### Remove funding for agency relocation

Removes funding for the relocation of Marine Resources Commission headquarters to Fort Monroe.		<u>2021</u>	<u>2022</u>
	General Fund	(\$225,000)	(\$225,000)

### Realign nongeneral fund appropriation

Realigns the agency's nongeneral fund appropriation between fund details to reflect actual expenditures. This amendment is a technical adjustment and is zero sum.

### Introduced Budget Non-Technical Changes

#### Provide funding for a coastal resiliency manager position

Provides funding for a coastal resiliency manager position. This position will manage the Waterways Improvement Fund and the agency's approach to coastal resiliency in the Commonwealth.		<u>2021</u>	<u>2022</u>
	General Fund	\$78,250	\$78,150
	Authorized Positions	1.00	1.00

#### Provide funding for a stock assessment scientist position

Provides funding for a stock assessment scientist position to assess fisheries and provide scientific and statistical reference points for habitat management.		<u>2021</u>	<u>2022</u>
	General Fund	\$123,630	\$123,030
	Authorized Positions	1.00	1.00

## Part B: Executive Biennial Budget - 2020-2022 Biennium

<b>Provide nongeneral fund appropriation for a shellfish aquaculture specialist</b>			
		<u>2021</u>	<u>2022</u>
Provides nongeneral fund appropriation for a newly established shellfish aquaculture specialist position to assist with surveying pending oyster lease applications. The revenue stream is to be established in legislation during the 2020 session.	Nongeneral Fund	\$205,037	\$89,937
	Authorized Positions	1.00	1.00
<b>Provide nongeneral fund appropriation for a shellfish repletion specialist position</b>			
		<u>2021</u>	<u>2022</u>
Provides nongeneral fund appropriation for a newly established shellfish repletion specialist position to expand oyster restoration and provide supervision to multiple large scale projects in geographically diverse locations. The revenue stream is to be established in legislation during the 2020 session.	Nongeneral Fund	\$69,599	\$69,499
	Authorized Positions	1.00	1.00
<b>Provide funding to continue IT infrastructure upgrades</b>			
		<u>2021</u>	<u>2022</u>
Provides funding to continue information technology infrastructure upgrades at its new location on Fort Monroe. The upgrades include a telephone system and wireless access points.	General Fund	\$45,000	\$45,000
<b>Provide funding for a position in the fisheries observer program</b>			
		<u>2021</u>	<u>2022</u>
Provides funding for a position in the fisheries observer program to expand the scope of current observer work, which focuses on commercial vessels to monitor species protected under the Endangered Species Act.	General Fund	\$81,795	\$57,695
	Authorized Positions	1.00	1.00
<b>Provide funding for the removal of a derelict barge in Belmont Bay</b>			
		<u>2021</u>	<u>2022</u>
Provides one-time funding for the removal of a derelict barge on state-owned water in Belmont Bay.	General Fund	\$190,000	\$0
<b>Provide funding for unmanned aerial vehicles</b>			
		<u>2021</u>	<u>2022</u>
Provides funding for the implementation of a pilot program that complements existing agency efforts to patrol coastal areas in the southern and eastern shore regions through the addition of unmanned aerial vehicles (UAVs).	General Fund	\$18,672	\$0
<b>Provide nongeneral fund appropriation for a shellfish aquaculture policy manager</b>			
		<u>2021</u>	<u>2022</u>
Provides nongeneral fund appropriation for a newly established policy manager position in the shellfish aquaculture program. The revenue stream is to be established in legislation during the 2020 session.	Nongeneral Fund	\$80,036	\$79,936
	Authorized Positions	1.00	1.00
<b>Provide funding for outboard motors</b>			
		<u>2021</u>	<u>2022</u>
Provides funding for six replacement outboard motors for law enforcement vessels that will allow the agency to continue operations without incurring compliance or safety issues.	General Fund	\$96,436	\$0
<b>Remove support for the fully funded Tangier jetty project</b>			
		<u>2021</u>	<u>2022</u>
Removes funding and budget language for the project, which has been fully funded.	General Fund	(\$233,637)	(\$233,637)
<b>Remove prohibition on license fee increases</b>			
Removes budget language prohibiting the agency from increasing recreational and commercial saltwater fishing license fees. This is a language-only amendment.			
<b>Capital Outlay Budget Changes</b>			
<b>Introduced Budget Non-Technical Changes</b>			
		<u>2021</u>	<u>2022</u>
<b>Enhance oyster reef restoration</b>			
Provides funding to accelerate oyster reef restoration. In the 2014 Chesapeake Bay Watershed Agreement, the Commonwealth committed to restore oyster populations in five Chesapeake Bay tributaries by 2025. This is also an initiative in Virginia's Phase III Watershed Implementation Plan.	Bond Proceeds	\$10,000,000	\$0