

Office of Natural and Historic Resources

The Honorable Ann Jennings, Secretary of Natural and Historic Resources



The Secretary of Natural and Historic 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 and historic resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

Office of Natural and Historic Resources Includes:

[Secretary of Natural and Historic Resources](#)

[Department of Conservation and Recreation](#)

[Department of Environmental Quality](#)

[Department of Wildlife Resources](#)

[Department of Historic Resources](#)

[Marine Resources Commission](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Natural and Historic Resources (Dollars in Millions)

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Total	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Total
Total	\$540.2	\$383.3	\$923.5	\$540.2	\$43.6	\$583.8
General	\$257.1	\$281.7	\$538.8	\$257.1	(\$57.4)	\$199.7
Special	\$47.2	\$12.1	\$59.3	\$47.2	\$12.1	\$59.3
Commonwealth Transportation	\$0.4	\$0.1	\$0.5	\$0.4	\$0.1	\$0.5
Enterprise	\$13.1	\$0.4	\$13.5	\$13.1	\$0.4	\$13.5
Trust and Agency	\$38.3	\$0.3	\$38.5	\$38.3	\$0.3	\$38.5
Dedicated Special	\$119.9	\$88.6	\$208.5	\$119.9	\$87.9	\$207.8
Federal	\$64.3	\$0.1	\$64.4	\$64.3	\$0.1	\$64.4

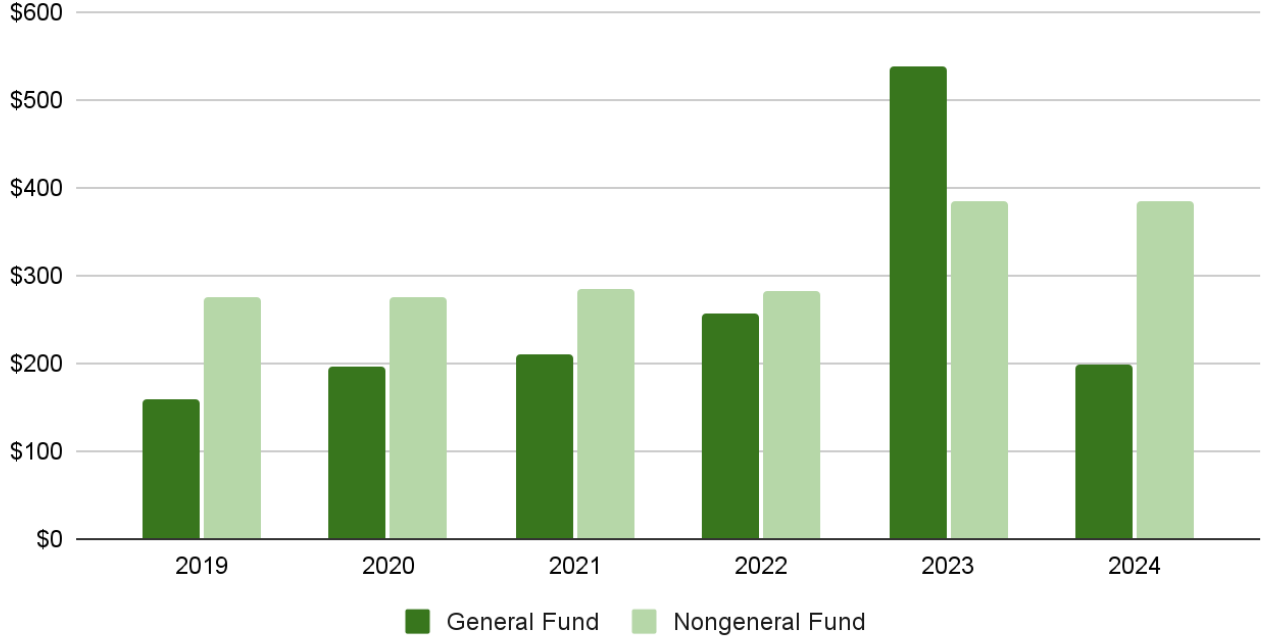
Authorized Positions for Office of Natural and Historic Resources

Funds	FY 2023 Base Budget	FY 2023 Changes	FY 2023 Totals	FY 2024 Base Budget	FY 2024 Changes	FY 2024 Totals
Total	2,193.50	29.00	2,222.50	2,193.50	26.00	2,219.50
General Fund	1,036.50	28.00	1,064.50	1,036.50	34.00	1,070.50
Nongeneral Fund	1,157.00	1.00	1,158.00	1,157.00	-8.00	1,149.00

Operating Budget History

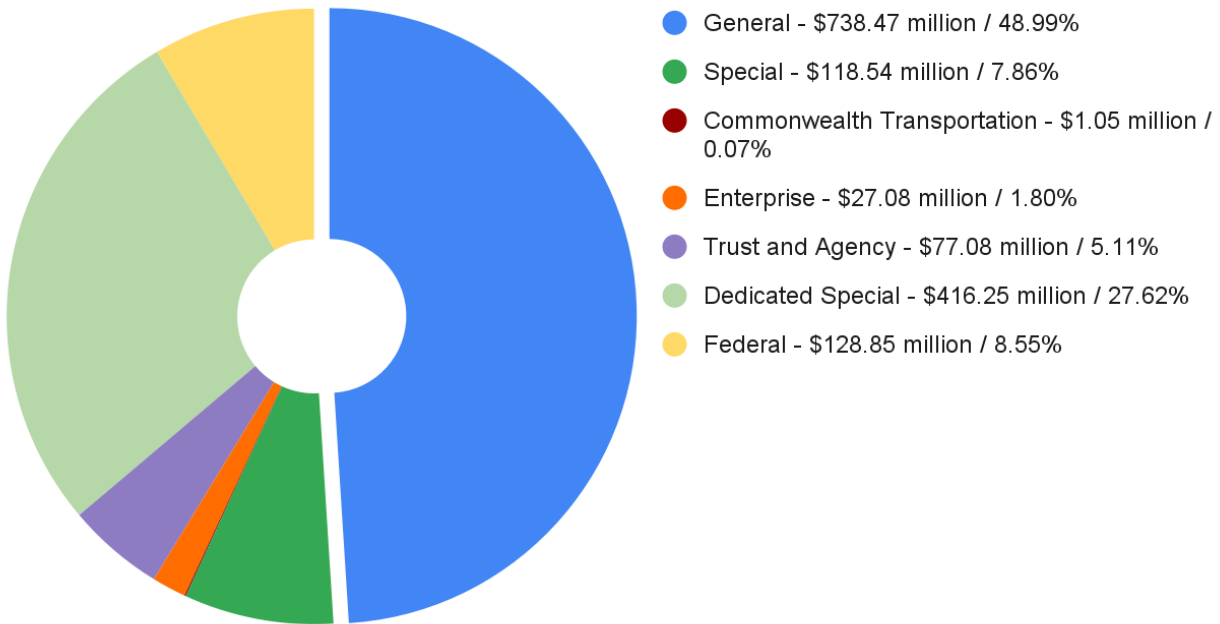
Office of Natural and Historical Resources

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Natural and Historical Resources



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Secretary of Natural and Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2022 Appropriation	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2023 Base Budget	\$640,939	\$107,492	\$661,440	5.00	0.00	5.00
2023 Intro Changes	\$28,603	\$6,206	\$36,150	0.00	0.00	0.00
2023 Total	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00
2024 Base Budget	\$640,939	\$107,492	\$661,440	5.00	0.00	5.00
2024 Intro Changes	\$28,603	\$6,206	\$36,150	0.00	0.00	0.00
2024 Total	\$669,542	\$113,698	\$697,590	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$4,480)	<u>2024</u> (\$4,480)
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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 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$1,708	<u>2024</u> \$1,708
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$416	<u>2024</u> \$416
	Nongeneral Fund	\$69	\$69

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$700	<u>2024</u> \$700
	Nongeneral Fund	\$137	\$137

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$5)	<u>2024</u> (\$5)
	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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$1,140	<u>2024</u> \$1,140
	Nongeneral Fund	\$263	\$263

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$25,181	<u>2024</u> \$25,181
	Nongeneral Fund	\$4,985	\$4,985

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> \$139	<u>2024</u> \$139
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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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	General Fund	<u>2023</u> (\$22)	<u>2024</u> (\$22)
	Nongeneral Fund	(\$5)	(\$5)

Part B: Executive Biennial Budget - 2022-2024 Biennium

		<u>2023</u>	<u>2024</u>
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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$3,783	\$3,783
Nongeneral Fund		\$749	\$749
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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$41	\$41
Nongeneral Fund		\$8	\$8
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$2	\$2
Nongeneral Fund		\$1	\$1

Department of Conservation and Recreation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$79,394,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2020 Appropriation	\$134,961,754	\$55,046,852	\$52,308,040	420.50	44.50	465.00
2021 Appropriation	\$133,055,585	\$57,858,814	\$52,445,325	435.50	46.50	482.00
2022 Appropriation	\$152,531,045	\$58,058,814	\$53,596,197	443.50	46.50	490.00
2023 Base Budget	\$152,531,045	\$58,058,814	\$51,339,659	443.50	46.50	490.00
2023 Intro Changes	\$279,450,823	\$89,393,957	\$8,160,492	23.00	3.00	26.00
2023 Total	\$431,981,868	\$147,452,771	\$59,500,151	466.50	49.50	516.00
2024 Base Budget	\$152,531,045	\$58,058,814	\$51,339,659	443.50	46.50	490.00
2024 Intro Changes	(\$48,691,234)	\$88,740,851	\$8,180,512	29.00	-6.00	23.00
2024 Total	\$103,839,811	\$146,799,665	\$59,520,171	472.50	40.50	513.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$112,635,350	\$1,500,000	\$0	\$114,135,350
2023 Total	\$112,635,350	\$1,500,000	\$0	\$114,135,350
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$0	\$0	\$0
2024 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$605,938)	(\$605,938)
Nongeneral Fund		(\$358,984)	(\$358,984)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$28,985	\$28,985
Nongeneral Fund		(\$97,804)	(\$97,804)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$186,765	\$186,765
Nongeneral Fund		\$45,026	\$45,026

Part B: Executive Biennial Budget - 2022-2024 Biennium

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,212)	(\$1,212)

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$6,119	\$6,119
	Nongeneral Fund	(\$198)	(\$198)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$154,931	\$154,931
	Nongeneral Fund	\$21,389	\$21,389

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,273,047	\$1,273,047
	Nongeneral Fund	\$306,941	\$306,941

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$18,295	\$18,295

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$6,169)	(\$6,169)
	Nongeneral Fund	(\$144)	(\$144)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$191,268	\$191,268
	Nongeneral Fund	\$46,116	\$46,116

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,038	\$2,038
	Nongeneral Fund	\$491	\$491

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$45,590)	(\$45,590)
	Nongeneral Fund	(\$21,982)	(\$21,982)

Correct fund detail for open-space preservation appropriation

Corrects the fund detail for the open-space preservation of \$1.9 million provided during the 2020 Session.

Establish appropriation for the Community Flood Preparedness Fund

Provides appropriation for the Community Flood Preparedness Fund. This program is funded through Regional Greenhouse Gas Initiative (RGGI) proceeds.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$85,000,000	\$85,000,000
	Authorized Positions	5.00	5.00

Increase appropriation for open-space preservation

Adds additional appropriation for open-space preservation based on anticipated revenues and previous administrative increases.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$3,000,000	\$3,000,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Reallocate base technical assistance to the proper service area

Corrects the base technical assistance appropriation for SWCDs to the appropriate service area.

		<u>2023</u>	<u>2024</u>
Remove funding for one-time projects			
Removes funding for River Farm (\$2.0 million); Project Harmony (\$4.0 million); Mason Neck Water Supply (\$1,511,600); Mendota Trail Conservancy (\$350,000); Chickahominy Tribe land acquisition (\$3.5 million).	General Fund	(\$11,361,600)	(\$11,361,600)
Remove one-time deposit to the Virginia Natural Resources Commitment Fund			
Removes the supplemental deposit provided to the Virginia Natural Resources Commitment Fund.	General Fund	(\$39,000,000)	(\$39,000,000)
Remove one-time deposit to the Water Quality Improvement Fund			
Removes the one-time deposit to the Water Quality Improvement Fund associated with the FY 2020 excess general fund revenue collections and discretionary year-end general fund balances and one-time funding added to support the Virginia Conservation Assistance Program.	General Fund	(\$30,850,000)	(\$30,850,000)
Increase and realign nongeneral fund appropriation			
Aligns nongeneral fund appropriation to accurately reflect revenue and expenditure patterns	Nongeneral Fund	\$800,000	\$800,000
Introduced Budget Non-Technical Changes			
Provide funding for a Soil and Water Conservation District architectural engineer			
Funds a position to provide technical assistance to districts in implementing Agricultural Best Management Practices	General Fund	\$126,451	\$126,451
	Authorized Positions	1.00	1.00
Provide positions across the state park system			
Increases funding for positions across the state park system	General Fund	\$958,064	\$921,064
	Authorized Positions	9.00	9.00
Support maintenance efforts across state parks			
Provides funding to address preventative maintenance efforts across the state park system	General Fund	\$500,000	\$500,000
Support operations at Pocahontas State Park			
Provides funding for operations and maintenance efforts at Pocahontas State Park	General Fund	\$211,645	\$164,245
	Authorized Positions	1.00	1.00
Appropriate the Water Quality Improvement Fund mandatory deposit			
Provides the one-time deposit to the Fund associated with the fiscal year 2021 year-end excess general fund revenue collections and discretionary year-end general fund balances	General Fund	\$313,013,000	\$0
Fund positions previously supported by federal grants			
Provides general fund support to continue oversight of the Virginia Agricultural Best Management Practices Cost-Share Program as federal funds are no longer available	General Fund	\$527,162	\$527,162
Adjust appropriation for centrally funded minimum wage increases			
Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I - amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880	General Fund	\$543,980	\$543,980

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund a dam safety enforcement support specialist		<u>2023</u>	<u>2024</u>
Funds an additional dam safety enforcement support specialist to increase public safety	General Fund	\$127,206	\$127,206
	Authorized Positions	1.00	1.00
Fund a dam safety program support specialist		<u>2023</u>	<u>2024</u>
Funds an additional position to focus on the agency's Dam Safety Inventory System database	General Fund	\$133,421	\$133,421
	Authorized Positions	1.00	1.00
Fund a real property stewardship specialist		<u>2023</u>	<u>2024</u>
Funds a new position focused on monitoring easements and property boundaries	General Fund	\$129,436	\$129,187
	Authorized Positions	1.00	1.00
Fund a Soil and Water Conservation District (SWCD) dam inspector		<u>2023</u>	<u>2024</u>
Supports one position to oversee rehabilitation activities of SWCD dams and to provide additional administrative and technical oversight	General Fund	\$126,451	\$126,451
	Authorized Positions	1.00	1.00
Fund Machicomoco state park operations		<u>2023</u>	<u>2024</u>
Funds positions currently supported by one-time mitigation funds to support operation of the park	General Fund	\$0	\$844,623
	Nongeneral Fund	\$653,106	\$0
	Authorized Positions	3.00	0.00
Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Fund		<u>2023</u>	<u>2024</u>
Provides additional funding to support dam compliance projects	General Fund	\$20,000,000	\$0
Increase funding for the Virginia Land Conservation Fund		<u>2023</u>	<u>2024</u>
Provides additional appropriation for deposit to the Fund	General Fund	\$10,000,000	\$0
Provide a supplemental deposit to the Virginia Natural Resources Commitment Fund		<u>2023</u>	<u>2024</u>
Provides additional appropriation for deposit to the Virginia Natural Resources Commitment Fund to support matching grants for the implementation of Agricultural Best Management Practices	General Fund	\$0	\$26,468,921
Provide funding for a design and construction project manager		<u>2023</u>	<u>2024</u>
Funds an additional project manager to manage the agency's capital outlay program	General Fund	\$131,579	\$131,579
	Authorized Positions	1.00	1.00
Provide hazard pay for law enforcement personnel		<u>2023</u>	<u>2024</u>
Provides hazard pay for law enforcement officers within the agency	General Fund	\$276,000	\$0
Support conservation of Tribal land		<u>2023</u>	<u>2024</u>
Establishes a program to support conservation efforts of Tribal land throughout the Commonwealth	General Fund	\$12,000,000	\$0
Support the Natural Tunnel Daniel Boone Wilderness Trail Interpretive Center		<u>2023</u>	<u>2024</u>
Provides funding for positions and equipment to operate the Daniel Boone Wilderness Trail Interpretive Center	General Fund	\$188,965	\$154,652
Support the opening of the New River Trail Inn at Foster Falls		<u>2023</u>	<u>2024</u>
Funds initial operations of the renovated inn at Foster Falls State Park	General Fund	\$466,524	\$418,885
	Authorized Positions	2.00	2.00
Fund an additional position with Water Quality Improvement Fund and Virginia Natural Resources Commitment Fund interest			
Amends budget language authorizing the agency to utilize interest to support an additional position			
Reflect correct service area for technical assistance support			
Adjusts technical language to reflect the correct disbursement of funds			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
		<u>2023</u>	<u>2024</u>
Address critical improvements at Machicomoco State Park			
Provides funding for critical improvements needed at Machicomoco State Park.	General Fund	\$2,660,000	\$0
Construct new facilities at an inland location at Westmoreland State Park			
Provides funding to construct new facilities at Westmoreland State Park.	General Fund	\$6,564,000	\$0
Fund Soil and Water District Dam Rehabilitation			
Provides funding to support the rehabilitation of Soil and Water District dams.	General Fund	\$45,500,000	\$0
Fund the development of revenue generating facilities			
Provides appropriation to support the development of revenue generating facilities including, but not limited to, campgrounds, retail centers, parking facilities, picnic shelters and playgrounds	General Fund	\$20,000,000	\$0
Improve Belle Isle State Park			
Provides support to improve and repair Belle Isle State Park.	General Fund	\$1,500,000	\$0
	Nongeneral Fund	\$1,500,000	\$0
Make critical infrastructure repairs and residences at various state parks			
Provides funding for infrastructure repairs, as well as construction of residences, across Virginia State Parks.	General Fund	\$5,000,000	\$0
Repair Lake Edmunds Dam at Staunton River State Park			
Provides funding to repair Lake Edmunds Dam at Staunton River State Park.	General Fund	\$1,925,000	\$0
Restore and create shoreline habitat at Belle Isle State Park			
Supports the restoration and creation of shoreline habitat at Belle Isle State Park.	General Fund	\$2,156,350	\$0
Restore and improve Green Pastures Recreation Area			
Provides funding for the restoration and improvement of Green Pastures Recreation Area.	General Fund	\$5,000,000	\$0
Support state park shoreline erosion projects			
Provides funding to conduct shoreline erosion projects across Virginia State Parks.	General Fund	\$22,330,000	\$0
Update list of authorized natural area preserve acquisitions			
Updates the list of natural area preserves that the agency is authorized to acquire, primarily in-holding and contiguous properties to protect the natural areas			
Update list of authorized state park acquisitions			
Updates the list of state parks that the agency is authorized to acquire, primarily in-holding and contiguous properties to protect the continuity of various state parks			

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$42,863,491	\$141,856,299	\$84,240,449	413.50	564.50	978.00
2022 Appropriation	\$81,437,752	\$141,856,299	\$96,954,989	416.50	564.50	981.00
2023 Base Budget	\$81,437,752	\$141,856,299	\$94,803,751	416.50	564.50	981.00
2023 Intro Changes	(\$12,356,710)	\$7,929,527	\$5,641,854	0.00	0.00	0.00
2023 Total	\$69,081,042	\$149,785,826	\$100,445,605	416.50	564.50	981.00
2024 Base Budget	\$81,437,752	\$141,856,299	\$94,803,751	416.50	564.50	981.00
2024 Intro Changes	(\$14,291,750)	\$7,929,527	\$5,641,854	0.00	0.00	0.00
2024 Total	\$67,146,002	\$149,785,826	\$100,445,605	416.50	564.50	981.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$1,079,437)	(\$1,079,437)
	Nongeneral Fund	(\$409,826)	(\$409,826)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$5,577)	(\$5,577)
	Nongeneral Fund	(\$20,709)	(\$20,709)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$65,672	\$65,672
	Nongeneral Fund	\$102,282	\$102,282

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$344)	(\$344)
	Nongeneral Fund	(\$1,338)	(\$1,338)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$128,402	\$128,402
	Nongeneral Fund	\$195,002	\$195,002

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$1,285,147	\$1,285,147
	Nongeneral Fund	\$2,002,295	\$2,002,295

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$26,764	\$26,764

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		(\$2,927)	(\$2,927)
Nongeneral Fund		(\$2,598)	(\$2,598)
Adjust appropriation for centrally funded retirement rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$193,083	\$193,083
Nongeneral Fund		\$300,833	\$300,833
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$2,055	\$2,055
Nongeneral Fund		\$3,203	\$3,203
Adjust appropriation for centrally funded workers' compensation premium changes			
		<u>2023</u>	<u>2024</u>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.			
General Fund		\$42,896	\$42,896
Nongeneral Fund		\$133,619	\$133,619
Establish appropriation for administration of the Regional Greenhouse Gas Initiative (RGGI) participation and climate change planning and mitigation activities			
		<u>2023</u>	<u>2024</u>
Builds in base appropriation for DEQ's administration of the Commonwealth's participation in RGGI, and for the agency's utilization of a portion of the proceeds in climate change planning and mitigation activities, as established in the Clean Energy and Community Flood Preparedness Act.			
Nongeneral Fund		\$5,600,000	\$5,600,000
Remove one-time deposit deposit into the Stormwater Local Assistance Fund			
		<u>2023</u>	<u>2024</u>
Removes \$25 million deposit into the Stormwater Local Assistance Fund.			
General Fund		(\$25,000,000)	(\$25,000,000)
Remove one-time funding for salt reduction research project.			
		<u>2023</u>	<u>2024</u>
Removes \$175,000 the second year for a field test of using native plants to capture and remove salt from paved surface stormwater runoff.			
General Fund		(\$175,000)	(\$175,000)
Administer the Regional Greenhouse Gas Initiative program			
Transfers positions within the agency to meet workload increases related to the administration of the Commonwealth's participation in the Regional Greenhouse Gas Initiative			
Introduced Budget Non-Technical Changes			
Increase administrative capacity in water quality programs			
		<u>2023</u>	<u>2024</u>
Provides general fund support for the addition of one administrative position for the agency's stormwater local assistance and nutrient reduction grant programs			
General Fund		\$122,100	\$122,100
Meet anticipated increase in Virginia Clean Water Revolving Loan Fund match			
		<u>2023</u>	<u>2024</u>
Provides general fund support for the agency to meet matching requirements corresponding to anticipated federal funding available through the Virginia Clean Water Revolving Loan Fund as a result of the Infrastructure Investment and Jobs Act			
General Fund		\$8,125,920	\$9,515,880
Provide funding for agency ombudsmen positions			
		<u>2023</u>	<u>2024</u>
Provides general fund support for three ombudsmen positions			
General Fund		\$366,300	\$366,300
Support erosion and sediment control permitting for solar projects			
		<u>2023</u>	<u>2024</u>
Provides funding for two positions for solar permitting			
General Fund		\$250,000	\$250,000

Part B: Executive Biennial Budget - 2022-2024 Biennium

Support multiple separate storm sewer system permit obligations in Town of Dumfries

Funds activities to comply with permitting requirements in the Town of Dumfries	General Fund	<u>2023</u> \$3,000,000	<u>2024</u> \$0
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Support stormwater activities in the Town of Occoquan

Provides funding for the Town of Occoquan to carry out stormwater dredging activities	General Fund	<u>2023</u> \$325,000	<u>2024</u> \$0
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Department of Wildlife Resources

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$0	\$63,831,765	\$38,243,753	0.00	496.00	496.00
2020 Appropriation	\$0	\$64,761,765	\$38,886,020	0.00	496.00	496.00
2021 Appropriation	\$0	\$67,952,102	\$41,071,258	0.00	496.00	496.00
2022 Appropriation	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00
2023 Base Budget	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00
2023 Intro Changes	\$0	\$3,942,185	\$100,000	0.00	0.00	0.00
2023 Total	\$0	\$70,783,646	\$41,171,258	0.00	496.00	496.00
2024 Base Budget	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00
2024 Intro Changes	\$0	\$3,942,185	\$100,000	0.00	0.00	0.00
2024 Total	\$0	\$70,783,646	\$41,171,258	0.00	496.00	496.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2023 Base Budget	\$0	\$0	\$0	\$0
2023 Intro Changes	\$0	\$5,000,000	\$0	\$5,000,000
2023 Total	\$0	\$5,000,000	\$0	\$5,000,000
2024 Base Budget	\$0	\$0	\$0	\$0
2024 Intro Changes	\$0	\$5,000,000	\$0	\$5,000,000
2024 Total	\$0	\$5,000,000	\$0	\$5,000,000

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$518,827)	<u>2024</u> (\$518,827)
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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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$60,507)	<u>2024</u> (\$60,507)
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Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$100,329	<u>2024</u> \$100,329
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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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$12,237)	<u>2024</u> (\$12,237)
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Part B: Executive Biennial Budget - 2022-2024 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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$562)	<u>2024</u> (\$562)
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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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$189,291	<u>2024</u> \$189,291
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Adjust appropriation for centrally funded five percent salary increase for state employees

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$1,687,437	<u>2024</u> \$1,687,437
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Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$19,376	<u>2024</u> \$19,376
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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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> (\$3,045)	<u>2024</u> (\$3,045)
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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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$191,865	<u>2024</u> \$191,865
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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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$2,649	<u>2024</u> \$2,649
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Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.	Nongeneral Fund	<u>2023</u> \$46,416	<u>2024</u> \$46,416
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Introduced Budget Non-Technical Changes

Deposit Watercraft Sales and Use Tax revenue

Increases the amount of Watercraft Sales and Use tax collections transferred to the Game Protection Fund	Nongeneral Fund	<u>2023</u> \$1,800,000	<u>2024</u> \$1,800,000
	GF Resources	(\$1,800,000)	(\$1,800,000)

Deposit hunting and fishing equipment sales tax revenue

Increases the amount transferred to the Game Protection Fund from the sales tax	Nongeneral Fund	<u>2023</u> \$500,000	<u>2024</u> \$500,000
	GF Resources	(\$500,000)	(\$500,000)

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire land and property

Supports a capital project for the acquisition of land and property	Nongeneral Fund	<u>2023</u> \$5,000,000	<u>2024</u> \$5,000,000
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Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
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 Appropriation	\$16,654,432	\$3,243,824	\$4,983,184	29.50	19.00	48.50
2022 Appropriation	\$6,299,178	\$3,243,824	\$5,335,221	33.00	19.00	52.00
2023 Base Budget	\$6,299,178	\$3,243,824	\$5,316,630	33.00	19.00	52.00
2023 Intro Changes	\$11,957,778	\$370,244	\$390,550	1.00	0.00	1.00
2023 Total	\$18,256,956	\$3,614,068	\$5,707,180	34.00	19.00	53.00
2024 Base Budget	\$6,299,178	\$3,243,824	\$5,316,630	33.00	19.00	52.00
2024 Intro Changes	\$4,712,778	\$370,244	\$390,550	1.00	0.00	1.00
2024 Total	\$11,011,956	\$3,614,068	\$5,707,180	34.00	19.00	53.00

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$98,386)	(\$98,386)
	Nongeneral Fund	(\$56,251)	(\$56,251)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,633)	(\$2,633)
	Nongeneral Fund	(\$428)	(\$428)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$6,962	\$6,962
	Nongeneral Fund	\$4,331	\$4,331

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$17)	(\$17)
	Nongeneral Fund	\$33	\$33

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$9,648	\$9,648
	Nongeneral Fund	\$6,039	\$6,039

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$100,487	\$100,487
	Nongeneral Fund	\$62,592	\$62,592

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,309	\$2,309

Part B: Executive Biennial Budget - 2022-2024 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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$152)	(\$152)
	Nongeneral Fund	(\$105)	(\$105)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$15,097	\$15,097
	Nongeneral Fund	\$9,404	\$9,404

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$161	\$161
	Nongeneral Fund	\$100	\$100

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$138	\$138
	Nongeneral Fund	\$171	\$171

Remove one-time funding provided for the removal and replacement of the Robert E. Lee statue in the U.S. Capitol

Removes one-time funding provided for the removal and replacement of the Robert E. Lee statue in the U.S. Capitol.		<u>2023</u>	<u>2024</u>
	General Fund	(\$483,500)	(\$483,500)

Increase special fund appropriation

Increases appropriation to align with anticipated expenditures		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$250,000	\$250,000

Move appropriation between programs

Moves appropriation between programs and service areas for proper accounting

Transfer funds to the correct program

Realign funding for proper accounting

Introduced Budget Non-Technical Changes

Adjust appropriation for centrally funded minimum wage increases

Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I. The amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880.		<u>2023</u>	<u>2024</u>
	General Fund	\$4,664	\$4,664

Establish the Black, Indigenous and People of Color Preservation Fund

Provides grants for the acquisition, protection, and rehabilitation of tribal lands and historic and archaeological sites of significance associated with Black, Indigenous, and People of Color. The funding is contingent on legislation adopted during the 2022 General Assembly Session		<u>2023</u>	<u>2024</u>
	General Fund	\$5,000,000	\$5,000,000

Expand Chrysler Museum's Perry Glass Studio

Provides funds to the City of Norfolk to expand the Perry Glass Studio, a regional hub for higher education programming in the glass arts		<u>2023</u>	<u>2024</u>
	General Fund	\$1,000,000	\$0

Fund activities undertaken by Preservation Virginia

Provides funds to the City of Richmond for the preservation of historic properties		<u>2023</u>	<u>2024</u>
	General Fund	\$300,000	\$0

Fund capital improvements at the Virginia Museum of History and Culture

Provides funds to the City of Richmond for capital improvements at the museum		<u>2023</u>	<u>2024</u>
	General Fund	\$2,000,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund grant project coordinator		<u>2023</u>	<u>2024</u>
Provides funding for staff person to manage federal and state grants			
	General Fund	\$88,000	\$88,000
	Authorized Positions	1.00	1.00
Fund new archaeological collections space shelving		<u>2023</u>	<u>2024</u>
Funds the acquisition of storage shelving for archaeological collections			
	General Fund	\$360,000	\$0
Fund statewide survey of Underground Railroad sites		<u>2023</u>	<u>2024</u>
Funds a comprehensive statewide survey of approximately 50 Underground Railroad sites in the Commonwealth			
	General Fund	\$35,000	\$0
Provide funding to support the preservation of threatened archaeological sites		<u>2023</u>	<u>2024</u>
Provides funding for the Threatened Sites Program			
	General Fund	\$50,000	\$50,000
Provide funds for legal expenses		<u>2023</u>	<u>2024</u>
Provides funding for legal expenses billed by the Office of the Attorney General for outside legal counsel			
	General Fund	\$20,000	\$20,000
Provide one-time funding for improvements at the Valentine Museum		<u>2023</u>	<u>2024</u>
Provides funding to the City of Richmond for improvements at the museum			
	General Fund	\$1,000,000	\$0
Provide one-time funding for the preservation and restoration of Douglass Memorial Cemetery		<u>2023</u>	<u>2024</u>
Provides funding to the City of Alexandria to preserve and restore the cemetery			
	General Fund	\$500,000	\$0
Provide one-time funding to Elegba Folklore Society		<u>2023</u>	<u>2024</u>
Provides funding to the City of Richmond for the Elegba Folklore Society to raise awareness about its programs			
	General Fund	\$50,000	\$0
Increase transportation fund appropriation		<u>2023</u>	<u>2024</u>
Provides additional Transportation Trust Fund appropriation for the continued support of two positions			
	Nongeneral Fund	\$94,358	\$94,358
Fund expanded interpretation at Stratford Hall		<u>2023</u>	<u>2024</u>
Provides funds to the County of Westmoreland to expand interpretation in preparation for the upcoming semiquincentennial anniversary of the signing of the Declaration of Independence			
	General Fund	\$1,000,000	\$0
Provide funding for stabilization and infrastructure improvements		<u>2023</u>	<u>2024</u>
Provides funds to the County of Richmond to support The Glass House Project at Menokin in anticipation of upcoming semiquincentennial celebrations			
	General Fund	\$1,000,000	\$0

Part B: Executive Biennial Budget - 2022-2024 Biennium

Marine Resources Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2019 Appropriation	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Appropriation	\$15,454,598	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2021 Appropriation	\$16,070,313	\$13,160,364	\$14,109,563	138.50	31.00	169.50
2022 Appropriation	\$16,181,245	\$13,045,064	\$14,183,151	138.50	31.00	169.50
2023 Base Budget	\$16,181,245	\$13,045,064	\$15,638,652	138.50	31.00	169.50
2023 Intro Changes	\$2,602,589	(\$39,277)	\$1,151,072	4.00	-2.00	2.00
2023 Total	\$18,783,834	\$13,005,787	\$16,789,724	142.50	29.00	171.50
2024 Base Budget	\$16,181,245	\$13,045,064	\$15,638,652	138.50	31.00	169.50
2024 Intro Changes	\$852,289	(\$39,277)	\$926,072	4.00	-2.00	2.00
2024 Total	\$17,033,534	\$13,005,787	\$16,564,724	142.50	29.00	171.50

Operating Budget Changes

Introduced Budget Technical Changes

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 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$96,421)	(\$96,421)
	Nongeneral Fund	(\$21,830)	(\$21,830)

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 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$2,104)	(\$2,104)
	Nongeneral Fund	(\$3,933)	(\$3,933)

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$24,842	\$24,842
	Nongeneral Fund	\$4,684	\$4,684

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 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$2,569	\$2,569

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 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$70	\$70
	Nongeneral Fund	(\$122)	(\$122)

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 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$23,878	\$23,878
	Nongeneral Fund	\$40,329	\$40,329

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

Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$425,035	\$425,035
	Nongeneral Fund	\$75,568	\$75,568

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded general liability premium charges

Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$6,942	\$6,942

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 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$565)	(\$565)
	Nongeneral Fund	(\$322)	(\$322)

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 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$38,994	\$38,994
	Nongeneral Fund	\$10,477	\$10,477

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 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	\$658	\$658
	Nongeneral Fund	\$117	\$117

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I.		<u>2023</u>	<u>2024</u>
	General Fund	(\$11,219)	(\$11,219)
	Nongeneral Fund	(\$4,231)	(\$4,231)

Remove one-time funding for the purchase of unmanned aerial vehicles

Removes one-time funding provided for the purchase of unmanned aerial vehicles		<u>2023</u>	<u>2024</u>
	General Fund	(\$18,672)	(\$18,672)

Transfer appropriation and positions from budgetary fund

Transfer appropriation and positions between funds for proper accounting.

Introduced Budget Non-Technical Changes

Provide additional staffing for information technology and web development

Provides general fund support and a position for the agency to support a web developer		<u>2023</u>	<u>2024</u>
	General Fund	\$119,260	\$119,110
	Authorized Positions	1.00	1.00

Provide one-time bonuses to marine police officers

Provides bonuses to marine police officers		<u>2023</u>	<u>2024</u>
	General Fund	\$225,000	\$0

Supplant Waterways Improvement Fund expenses

Provides general fund dollars for positions that are currently supported by the Waterways Improvement Fund, thereby allowing the agency to maximize the use of the Fund toward habitat restoration projects.		<u>2023</u>	<u>2024</u>
	General Fund	\$140,014	\$140,014
	Nongeneral Fund	(\$140,014)	(\$140,014)

Create shellfish management program

Reorganizes the agency to establish a new division

Increase funding for habitat management

Provides general fund support for the agency's coastal lands surveying and mapping division		<u>2023</u>	<u>2024</u>
	General Fund	\$138,589	\$138,589

Fund a new fisheries observer position

Provides funding for one fisheries observer position		<u>2023</u>	<u>2024</u>
	General Fund	\$85,719	\$60,569
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2022-2024 Biennium

Fund Chincoteague Inlet Study

Provides funding for the non-federal portion of the costs of an erosion and sea-level rise study in the Town of Chincoteague

	<u>2023</u>	<u>2024</u>
General Fund	\$1,500,000	\$0
