

## Natural Resources

<b>Proposed Adjustments as Introduced</b> (\$ in millions)				
	<b>FY 2013 Proposed</b>		<b>FY 2014 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
2012-14 Base Budget, Ch.890	\$91.3	\$278.1	\$91.3	\$278.1
Proposed increases	55.8	20.5	3.0	14.0
Proposed decreases	(5.5)	(22.8)	(5.5)	(22.8)
\$ Net Change	50.3	(2.4)	(2.6)	(8.8)
<b>HB/SB 30, as Introduced</b>	<b>\$141.5</b>	<b>\$275.7</b>	<b>\$88.7</b>	<b>\$269.3</b>
% Change	55.1%	(0.86%)	(2.81%)	(3.16%)
FTEs	1,027.50	1,161.50	1,027.50	1,161.50
# Change	(15.00)	0.00	(15.00)	0.00

- **Secretary of Natural Resources**

- *Use of WQIF Reserve Fund Balances.* Proposes language requiring any deposit to the reserve fund be waived in the first year and allows the Secretary of Natural Resources to utilize Water Quality Improvement Fund Reserve cash balances for any purposes related to the Watershed Improvement Plan as he deems appropriate.

- **Department of Conservation and Recreation**

- *Nonpoint Source Pollution Funding.* Proposes new funding of \$5.0 million GF in FY 2013, representing 10 percent of the \$50.3 million statutory deposit to the Water Quality Improvement Fund. Also, continues to provide \$9.1 million NGF each year for agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. The source of the nongeneral funds is an existing Recordation Fee of \$10.00 for each deed recorded. Proposes a net adjusted appropriation of \$18.0 million NGF the first year and \$11.6 million NGF the second year, which includes existing prior year balances, to be available in the Natural Resources Commitment Fund for agricultural best management practices.
- *Funding for Office Relocation.* Proposes \$1.9 million GF in the first year for costs associated with relocation and consolidation of the agency's offices. The total cost

of the move is estimated at \$3.0 million and the Department of General Services will provide the balance of the funding to complete the relocation.

- ***Reduce Operating Funding for Soil and Water Conservation Districts.*** Proposes a total reduction of over \$2.0 million GF each year in the operating support provided to local soil and water conservation districts. This represents a 46 percent cut to the SWCD operating budgets.
- ***Eliminate Vacant Positions.*** Proposes a reduction of \$650,000 GF each year and 13 FTE positions from vacancies. The eliminated positions are spread throughout the agency, including seven from State Parks, four from Stormwater Management and two administrative positions.
- ***Increase State Park Fees.*** Proposes a reduction of \$450,000 GF each year, offset by an equal NGF increase. The general fund reduction is proposed to be supplanted with revenue generated by increasing various State Park fees.

- **Department of Environmental Quality**

- ***Point Source Water Quality Improvement Fund.*** Proposes \$45.3 million GF in the first year, representing 90 percent of the statutory deposit to the Water Quality Improvement Fund, for biological nutrient removal technology at municipal wastewater treatment plants. Language included in the introduced budget specifies that \$3.5 million of this amount shall be provided to the Department of Corrections for a wastewater treatment plant in the Town of Craigsville.
- ***Title V Air Pollution Program.*** Proposes \$625,000 GF in the first year to support the Title V program. Language is also included encouraging stakeholders to reach agreement on a permanent fee structure to fully support the program in the future. In the event the stakeholders do not reach agreement, the language indicates consideration will be given to ceding the program to the U.S. Environmental Protection Agency.
- ***Use Waste Tire Revenue for Highway Maintenance.*** Reduces funding for the Waste Tire program by \$2.3 million NGF each year, which is transferred to the Department of Transportation for highway maintenance. The source of the NGF revenue is from a \$1.00 waste tire fee on the purchase of all new tires.
- ***Transfer Litter Control and Recycling Fund.*** Proposes to transfer \$191,250 NGF the first year and \$127,500 NGF the second year from the Litter Control and Recycling Fund to the general fund. The source of the NGF is the Soft Drink Excise and Litter Taxes.
- ***Eliminate Chesapeake Bay Education Funding.*** Proposes a reduction of \$80,000 GF each year by eliminating funding provided to the Chesapeake Bay Foundation for Chesapeake Bay education field studies.

- **Department of Historic Resources**

- *Civil War Battlefield Preservation.* Provides \$1.0 million GF each year for Civil War Battlefield protection. These funds must be matched two for one by other sources of funding.
- *Legal Services Charges.* Provides \$66,500 GF each year for the agency to pay for legal services provided by the Office of the Attorney General.
- *Level-Fund Montpelier Payments.* Language expresses the intent that Montpelier will receive level payments until such time as the Commonwealth's full grant obligation for the restoration of the facility is completed as provided for in the *Code of Virginia*.

- **Marine Resources Commission**

- *Oyster Replenishment.* Provides \$500,000 GF each year for oyster replenishment efforts to partially restore prior year budget cuts to the program. A related technical amendment reduces the appropriation for the Oyster Replenishment Fund by \$1.0 million NGF each year in anticipation of reduced federal support for the program.
- *Eliminate Saltwater Fishing Tournament.* Proposes reductions of \$197,638 GF and \$22,362 NGF each year from elimination of the Virginia Saltwater Fishing Tournament.
- *Eliminate Funding for Potomac River Fisheries Commission.* An amendment in Central Appropriations proposes a reduction of \$148,750 GF each year by eliminating participation in the Potomac River Fisheries Commission, which is an interstate compact with Maryland that regulates fishing on the Potomac River.
- *Reduce Artificial Reef Program.* Proposes a reduction of \$30,092 GF each year from reducing funding for the artificial reef program.
- *Eliminate Funding for Native American Shad Hatcheries.* Proposes a reduction of \$30,000 GF each year by eliminating funding to the Mattaponi and Pamunkey tribes that supports the tribes' shad hatchery operations.

- **Virginia Museum of Natural History**

- *Restore Senior Curators to Full-Time Status.* Provides \$65,000 GF each year to restore prior year budget cuts to allow Senior Curators to return to full-time status.