

94200 - Virginia Museum of Natural History - Budget FY23 and FY24

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2020-2022 biennium was adopted by the 2020 General Assembly. Amendments to this two-year budget were considered by the General Assembly during its 2021 session.

Governor Northam will present the 2022-2024 biennial budget and amendments to the FY 2021 budget (referred to as the Caboose). The General Assembly will adopt the budget with amendments during the 2022 session.

Key Budget Dates

September 10, 2021 Instructions issued to agencies on preparing and submitting their proposed budget amendments

October 1, 2021 Agencies submitted their proposed budget amendments to the Department of Planning and Budget

December 16, 2021 Governor submits recommended budget to the General Assembly

January 12, 2022 General Assembly convenes

February 15, 2022 Budget bill crossover occurs*

March 12, 2022 General Assembly adjourns*

April 20, 2022 Reconvened General Assembly session occurs*

*indicates tentative dates

**94200 - Virginia Museum of Natural History -
Biannual Report**

| Biennium | Year | Source | General | Non General | Funding Total |
|-----------|------|----------------------------|-------------|-------------|---------------|
| 2022-2024 | 2023 | Governor's Proposed Budget | \$3,207,184 | \$563,906 | \$3,771,090 |
| 2022-2024 | 2023 | Base Budget | \$2,990,923 | \$554,880 | \$3,545,803 |
| 2022-2024 | 2023 | Addenda | \$216,261 | \$9,026 | \$225,287 |

| Biennium | Year | Source | General | Non General | Funding Total |
|-----------|------|----------------------------|-------------|-------------|---------------|
| 2022-2024 | 2024 | Governor's Proposed Budget | \$3,319,019 | \$563,906 | \$3,882,925 |
| 2022-2024 | 2024 | Base Budget | \$2,990,923 | \$554,880 | \$3,545,803 |
| 2022-2024 | 2024 | Addenda | \$328,096 | \$9,026 | \$337,122 |

Governor's Proposed Budget

The Governor has presented his proposed budget to the legislature for consideration. This budget includes the additional spending for fiscal years FY23 and FY24. The proposed budget handles everything from capital projects to healthcare and human services benefits for all state agencies.

Base Budget

This base budget is intended to represent the current budget for the Virginia Museum of Natural History. It will increase or decrease based on the language in the Governor's Proposed Budget making it into the new budget for fiscal year 23/24 and then being signed into law.

Addenda

The Addenda is the difference between what is proposed and the Museum's current budget. This number is subject to change in either a positive or negative. If VMNH was expecting a budget cut you would see a negative adjustment basis in the Addenda portion of the budget.

Note:

Capital Projects are not included in the Agency Budget analysis above because these initiatives derive their funding from state bond issuance and not the typical tax revenue seen by the state.

**94200 - Virginia Museum of Natural History -
New Initiatives - FY23 & FY24**

State Employee Proposed Increase

The state budget increase is right in line with the proposed budget increase in the Governor's Proposed Budget for FY23 and FY24. This assessment below includes the addition of the Herpetologist Jul 1, 2022- Below are the current and future estimates for the net salary and salary increases for the Virginia Museum of Natural History.

| | Current | 2023 | 2024 |
|--------------|-----------------------|----------------|----------------|
| VMNH | <u>\$1,559,118.40</u> | \$1,637,074.32 | \$1,718,928.04 |
| State Budget | FY23 / FY24 | \$90,361.00 | \$90,361.00 |

New Positions

Enhance Cultural Heritage Monitoring Lab

Provides a position and funding for an additional archaeologist to effectively staff the museum's Cultural Heritage Monitoring Lab, which partners with the Smithsonian Institution and the US Department of Defense to provide real-time satellite and geospatial analyses of Virginia and worldwide cultural sites under threat from armed conflict or natural disaster.

| | FY 2023 | FY 2024 |
|--------------|----------------|----------------|
| General Fund | \$77,308 | \$78,958 |
| Positions | 1.00 | 1.00 |

Provide funding for an energy sustainability technician

Provides funding and a position for a trades technician to operate and maintain new green energy technology installed at the museum, including a solar array, HVAC upgrades, LED light installation, insulation, and EV chargers installed to reduce the museum's climate footprint while producing sustainable energy on-site.

| | FY 2023 | FY 2024 |
|--------------|----------------|----------------|
| General Fund | \$63,208 | \$64,435 |
| Positions | 1.00 | 1.00 |



**94200 - Virginia Museum of Natural History -
New Capital Projects - FY23 & FY24**

This budget cycle includes an additional \$720,000.00 for a capital project to transform the current library space into a world-class early childhood learning center. This project is expected to span fiscal years 23 and 24. The budget language will allow for the addition of one full-time education staffer and funding going forward in perpetuity. The new position will be predicated upon the completion of the center.

Capital Project Requests

Design and Furnish Exhibits for Early Childhood Learning Center

Provides funding for exhibit design and furnishings at the Early Childhood Learning Center to enhance STEM opportunities for early childhood and elementary learners.

| | FY 2023 | FY 2024 |
|--------------|----------------|----------------|
| General Fund | \$720,000 | \$0 |