

Office of Agriculture and Forestry

The Honorable Todd Haymore, Secretary of Agriculture & Forestry

The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute over \$79 billion to the Commonwealth's economy and provide 10.3 percent of jobs in Virginia.

The Secretary oversees and provides policy guidance to two agencies- the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



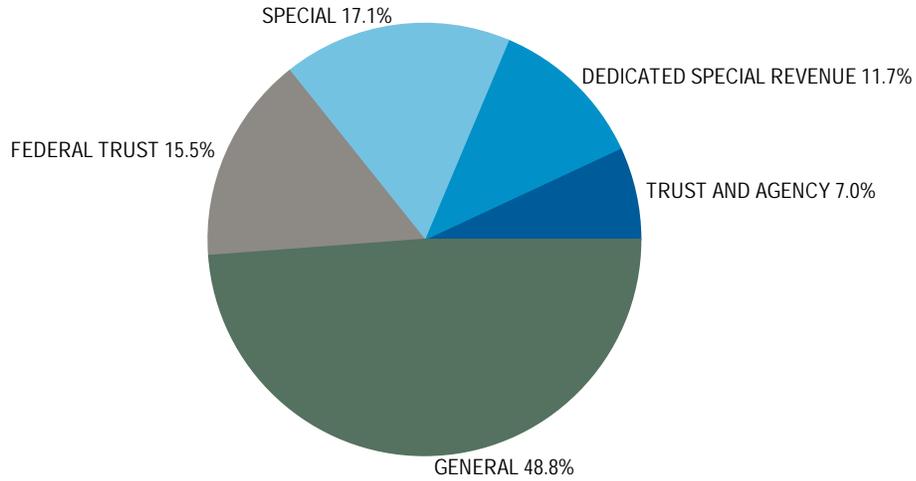
Office of Agriculture and Forestry Includes:

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| <ul style="list-style-type: none">o Secretary of Agriculture and Forestryo Department of Agriculture and Consumer Services | <ul style="list-style-type: none">o Department of Forestryo Agricultural Council |
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Financing of the Office of Agriculture and Forestry*

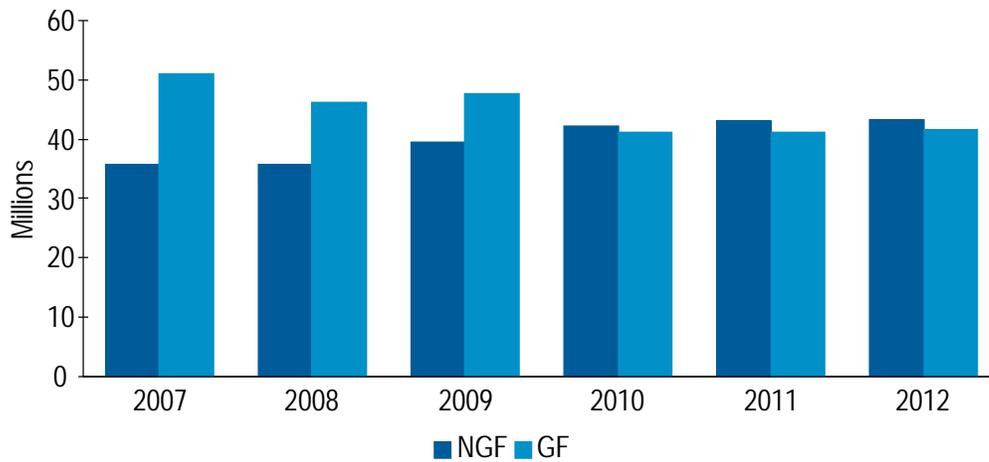
Based on 2010 — 2012 Proposed Operating Budget

*Funds with totals less than 1% have not been included



Office of Agriculture and Forestry

Operating Budget History



Secretary of Agriculture and Forestry

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Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,904,497	0	360,973
2008 Appropriation	404,696	0	360,973
2009 Appropriation	449,174	0	404,911
2010 Appropriation	447,339	0	404,911
2011 Base Budget	340,384	0	278,308
2011 Addenda	0	0	0
2011 Total	340,384	0	278,308
2012 Base Budget	340,384	0	278,308
2012 Addenda	0	0	0
2012 Total	340,384	0	278,308

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	3.00	0.00	3.00
2008 Appropriation	3.00	0.00	3.00
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Base Budget	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 Total	3.00	0.00	3.00
2012 Base Budget	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 Total	3.00	0.00	3.00

Department of Agriculture and Consumer Services

Department of Agriculture and Consumer Services Web site

We promote the economic growth and development of Virginia agriculture, provide consumer protection, and encourage environmental stewardship.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	27,703,277	24,923,881	31,509,266
2008 Appropriation	27,621,580	24,976,756	31,677,251
2009 Appropriation	30,452,180	28,697,697	37,024,363
2010 Appropriation	25,984,821	29,167,187	37,638,843
2011 Base Budget	26,711,960	30,563,378	34,290,131
2011 Addenda	278,708	0	0
2011 Total	26,990,668	30,563,378	34,290,131
2012 Base Budget	26,666,358	30,563,378	34,285,834
2012 Addenda	379,990	214,359	217,272
2012 Total	27,046,348	30,777,737	34,503,106

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	339.49	168.51	508.00
2008 Appropriation	342.49	167.51	510.00
2009 Appropriation	348.69	177.31	526.00
2010 Appropriation	310.29	186.71	497.00
2011 Base Budget	310.09	188.91	499.00
2011 Addenda	0.00	0.00	0.00
2011 Total	310.09	188.91	499.00
2012 Base Budget	310.09	188.91	499.00
2012 Addenda	0.00	3.00	3.00
2012 Total	310.09	185.91	496.00

Recommended Operating Budget Addenda

- **Preserve working farm and forest lands through Virginia's Purchase of Development Rights program**

Increases appropriation for the Purchase of Development Rights program. This program is administered through the Office of Farmland Preservation.

	FY 2011	FY 2012
General Fund	0	400,000

- **Meet federal requirements for dairy regulation**

Provides for a dairy inspector position to address deficiencies cited by the United States Food and Drug Administration. These deficiencies affect the ability of Virginia's dairy industry to ship Grade A milk and milk products in interstate commerce. Virginia is not meeting the minimum federal requirements to evaluate at least 80 percent of all permitted milk haulers every two years or inspect at least 80 percent of all permitted milk tank trucks each year.

	FY 2011	FY 2012
General Fund	0	78,710
Authorized Positions	0.00	1.00

- **Help farmers meet water quality standards and maintain farm profitability**

Provides two positions to the Agriculture Stewardship program; the program currently has one position covering the entire state. These two additional positions will provide support and technical assistance to family farms with meeting water quality requirements and ensure their uninterrupted operations and ability to move products into the market place.

	FY 2011	FY 2012
General Fund	0	185,962
Authorized Positions	0.00	2.00

- **Increase general fund appropriation to reflect wine liter tax collections**

Provides addition general fund appropriation to properly reflect increased Virginia wine sales and the wine liter tax collections.

	FY 2011	FY 2012
General Fund	278,708	278,708

- **Transfer existing farmland preservation appropriation**

Establishes a special fund for the Purchase of Development Rights (PDR) program. Upon approval of the Governor, carryforward balances will be deposited to this fund. This fund will also be able to receive gifts, grants, or donations made to the program.

Recommended Savings Addenda

- **Reduce state support of the Agricultural Statistics Service**

Reduces state support of the Agricultural Statistics Service. This reduces the support the agency provides to the United States Department of Agriculture for conducting surveys and disseminating statistical data to citizens on Virginia agriculture.

	FY 2011	FY 2012
General Fund	0	(9,883)

- **Move the Office of Charitable Gaming**

Relocates the Office of Charitable Gaming. The office will realize efficiencies by moving from the James Monroe building to the Oliver Hill building.

	FY 2011	FY 2012
General Fund	0	(32,929)

- **Reduce support of the Virginia State Fair**

Eliminates funds to the Virginia State Fair. Pass-through support for the Virginia State Fair operations from the department will be eliminated as a non-core state function.

	FY 2011	FY 2012
General Fund	0	(32,900)

- **Reclassify a manager position in the Commissioner's Office**

Reclassifies a manager position in the Commissioner's Office.

	FY 2011	FY 2012
General Fund	0	(7,500)

- **Eliminate contract with system automation vendor**

Eliminates the contract with a third-party vendor for the bingo manager/caller licensing system. The system is only used by 141 individuals, and the process may be handled more efficiently by utilizing the existing Charitable Gaming licensing staff.

	FY 2011	FY 2012
General Fund	0	(62,806)

- **Reduce rent assistance provided to the United States Department of Agriculture (USDA) National Agricultural Statistics Service**

Reduces state rent assistance to the United States Department of Agriculture's National Agriculture Statistics Service, which is currently located within the agency headquarters at the Oliver Hill Building.

	FY 2011	FY 2012
General Fund	0	(44,250)

- **Restructure Office of Meat and Poultry Services management positions**

Eliminates funding for three vacant positions in the Office of Meat and Poultry Services. The Office of Meat and Poultry Services will be restructured. The program manager, a veterinary position, will assume field veterinary duties, supplemented by a part-time veterinary position. The data analyst will assume some of the routine program administrative duties.

	FY 2011	FY 2012
General Fund	0	(88,245)

• Transfer administrative position to nongeneral fund support

Transfers a portion of an administrative position to nongeneral fund support. Eighty percent of the position responsible for the Consumer Protection fiscal functions will be transferred to nongeneral fund support.

	FY 2011	FY 2012
General Fund	0	(81,306)
Nongeneral Fund	0	81,306
Authorized Positions	0.00	0.00

• Reduce funding for the Wine Distribution Corporation

Reduces general fund support for the wholesale Virginia Wine Distribution Corporation.

	FY 2011	FY 2012
General Fund	0	(13,675)

• Use nongeneral funds from the Milk Commission to support administrative expenses

Supplants a portion of the agency's administrative costs with nongeneral funds from the Milk Commission. When the Milk Commission was moved into the department, the administrative responsibilities were assumed without a charge to the nongeneral fund.

	FY 2011	FY 2012
General Fund	0	(56,843)

• Restructure consumer protection enforcement and transfer two employees to nongeneral fund support

Establishes a new compliance unit responsible for handling all noncompliance issues in Consumer Protection. The compliance unit will operate using nongeneral funds transferred from program areas in proportion to the compliance workload associated with each program. Two general fund positions will be transferred to nongeneral fund support.

	FY 2011	FY 2012
General Fund	0	(133,053)
Nongeneral Fund	0	133,053
Authorized Positions	0.00	0.00

Department of Forestry

[Department of Forestry Web site](#)

The mission of the Department of Forestry is to protect and develop healthy, sustainable forest resources for Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,301,714	10,234,820	16,191,308
2008 Appropriation	18,274,268	10,234,820	16,228,164
2009 Appropriation	16,704,493	10,270,122	18,356,495
2010 Appropriation	14,687,840	12,611,492	18,638,165
2011 Base Budget	13,828,880	12,061,492	16,305,536
2011 Addenda	(139,954)	0	(139,954)
2011 Total	13,688,926	12,061,492	16,165,582
2012 Base Budget	13,995,399	12,061,492	16,338,893
2012 Addenda	6,811	0	(279,908)
2012 Total	14,002,210	12,061,492	16,058,985

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	218.77	104.61	323.38
2008 Appropriation	218.77	104.61	323.38
2009 Appropriation	206.77	112.61	319.38
2010 Appropriation	179.39	112.61	292.00
2011 Base Budget	179.39	112.61	292.00
2011 Addenda	0.00	0.00	0.00
2011 Total	179.39	112.61	292.00
2012 Base Budget	179.39	112.61	292.00
2012 Addenda	-4.00	0.00	-4.00
2012 Total	175.39	112.61	288.00

Recommended Operating Budget Addenda

• Purchase vehicles

Provides additional funding for the agency to purchase equipment through the state's Master Equipment Lease Purchase (MELP) program to replace aging and less reliable vehicles used by foresters and technicians. Foresters and technicians are responsible for responding to forest fires and other emergencies.

	FY 2011	FY 2012
General Fund	0	286,719

Recommended Savings Addenda

• Reduce personnel costs

Captures turnover and vacancy savings for four positions for the remainder of the current fiscal year and all of FY 2012. Eliminates four vacant positions in the second year.

	FY 2011	FY 2012
General Fund	(139,954)	(279,908)
Authorized Positions	0.00	-4.00

Agricultural Council

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	490,334	12,918
2008 Appropriation	0	490,334	12,918
2009 Appropriation	0	490,334	12,918
2010 Appropriation	0	490,334	12,918
2011 Base Budget	0	490,334	12,918
2011 Addenda	0	0	0
2011 Total	0	490,334	12,918
2012 Base Budget	0	490,334	12,918
2012 Addenda	0	0	0
2012 Total	0	490,334	12,918

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00