

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 almost \$80 billion to the Commonwealth's economy and employ more than 500,000 people - about 10.3 percent of all jobs in Virginia.

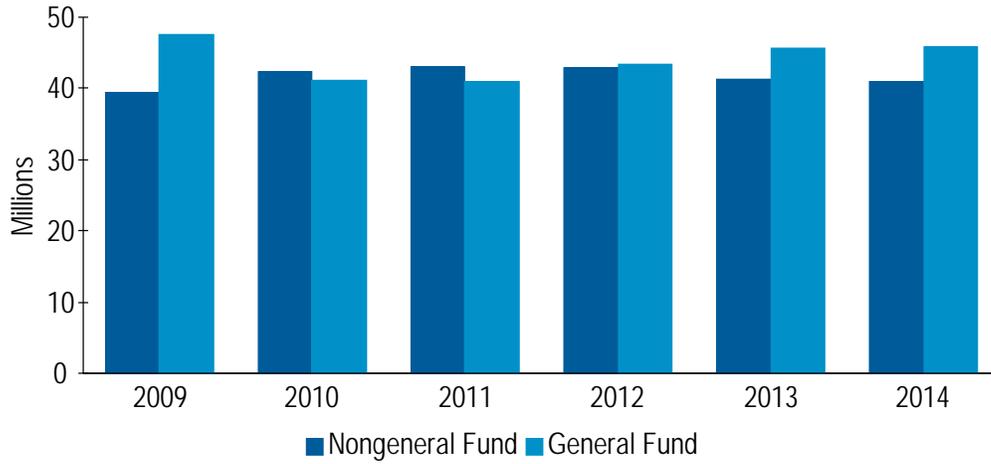
The Secretary oversees and provides policy guidance to two agencies - the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



Office of Agriculture and Forestry Includes:

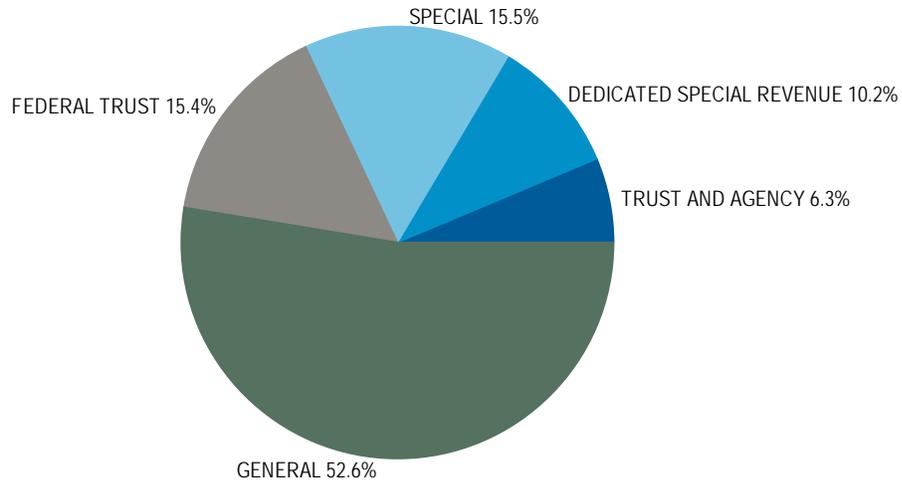
Secretary of Agriculture and Forestry	Department of Forestry
Department of Agriculture and Consumer Services	Agricultural Council

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Agriculture and 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 449,174	\$ 0	\$ 404,911
2010 Appropriation	\$ 447,339	\$ 0	\$ 404,911
2011 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2012 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2013 Base Budget	\$ 344,234	\$ 0	\$ 279,845
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 344,234	\$ 0	\$ 279,845
2014 Base Budget	\$ 344,602	\$ 0	\$ 279,845
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 344,602	\$ 0	\$ 279,845

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Department of Agriculture and Consumer Services

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
2009 Appropriation	\$ 30,452,180	\$ 28,697,697	\$ 37,024,363
2010 Appropriation	\$ 25,984,821	\$ 29,167,187	\$ 37,638,843
2011 Appropriation	\$ 26,990,668	\$ 30,563,378	\$ 34,290,131
2012 Appropriation	\$ 28,746,348	\$ 30,237,737	\$ 34,503,106
2013 Base Budget	\$ 30,505,788	\$ 28,549,519	\$ 33,585,783
2013 Addenda	\$ (125,000)	\$ 0	\$ 0
2013 Total	\$ 30,380,788	\$ 28,549,519	\$ 33,585,783
2014 Base Budget	\$ 30,723,734	\$ 28,549,519	\$ 33,523,665
2014 Addenda	\$ (92,038)	\$ (666,500)	\$ (368,588)
2014 Total	\$ 30,631,696	\$ 27,883,019	\$ 33,155,077

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	348.69	177.31	526.00
2010 Appropriation	310.29	186.71	497.00
2011 Appropriation	310.09	188.91	499.00
2012 Appropriation	310.09	191.91	502.00
2013 Base Budget	306.00	200.00	506.00
2013 Addenda	0.00	0.00	0.00
2013 Total	306.00	200.00	506.00
2014 Base Budget	306.00	200.00	506.00
2014 Addenda	4.00	-10.00	-6.00
2014 Total	310.00	190.00	500.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (14,034)

- **Amend language to consolidate tobacco boards**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Provide matching funds to support supplemental assistance in the Virginia Cooperative Coyote Control Program**

Provides additional general fund appropriation to serve as a state match to the United States Department of Agriculture – Wildlife Services for coyote control efforts. With this support, direct services for coyote control will be available in all parts of the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 72,525

- **Provide one position to support the Governor's Agriculture and Forestry Industries Development Fund**

Establishes a position to serve as the administrator and lead liaison of the Governor's Agriculture and Forestry Industries Development Fund.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 110,000
Authorized Positions	0.00	1.00

- **Provide support for food safety and security activities**

Provides additional general fund appropriation for the Food Safety and Security service area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 98,420

- **Provide support to increase the frequency of weights and measures inspections**

Provides three positions and equipment funding for the department's Weights and Measures program to increase the frequency of inspections.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 250,000
Authorized Positions	0.00	3.00

- **Transfer support for the Office of Consumer Affairs to the Office of the Attorney General**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (666,500)
Authorized Positions	0.00	-10.00

Recommended Savings Addenda

- **Eliminate appropriation for the agency's master equipment lease for generators**

Removes general fund appropriation provided for the master equipment lease of generators for the agency's laboratories. Structural modifications required to install and house the generators are not eligible for financing under the state's master equipment lease program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (208,949)

- **Reduce appropriation for the Beehive Grant Program**

Removes funding provided to support the Beehive Grant Program in 2013. Implementation of the program will now begin on July 1, 2013.

	FY 2013	FY 2014
General Fund	\$ (125,000)	\$ 0

- **Reduce matching grant funds for purchase of development rights programs**

Decreases the general fund appropriation provided for purchase of development rights programs. The agency provides matching grants to localities to preserve farmland. This action does not affect existing grant agreements.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (400,000)

Department of Forestry

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,704,493	\$ 10,270,122	\$ 18,356,495
2010 Appropriation	\$ 14,687,840	\$ 12,611,492	\$ 18,638,165
2011 Appropriation	\$ 13,688,926	\$ 12,061,492	\$ 16,165,582
2012 Appropriation	\$ 14,302,210	\$ 12,061,492	\$ 16,358,985
2013 Base Budget	\$ 14,907,209	\$ 12,334,057	\$ 16,585,977
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 14,907,209	\$ 12,334,057	\$ 16,585,977
2014 Base Budget	\$ 14,832,900	\$ 12,498,272	\$ 16,394,218
2014 Addenda	\$ (56,998)	\$ 136,567	\$ 0
2014 Total	\$ 14,775,902	\$ 12,634,839	\$ 16,394,218

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	206.77	112.61	319.38
2010 Appropriation	179.39	112.61	292.00
2011 Appropriation	179.39	112.61	292.00
2012 Appropriation	179.39	112.61	292.00
2013 Base Budget	177.39	112.61	290.00
2013 Addenda	0.00	0.00	0.00
2013 Total	177.39	112.61	290.00
2014 Base Budget	174.39	112.61	287.00
2014 Addenda	-0.80	0.80	0.00
2014 Total	173.59	113.41	287.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (14,852)

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 31,389

- **Upgrade the agency's Integrated Forest Resource Information System**

Provides general fund appropriation to support an upgrade to the agency's Integrated Forest Resource Information System. Improvements to the system are necessary in order to address issues identified in the 2011 Information Security Audit.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 175,000

Recommended Savings Addenda

- **Allocate technology costs across all applicable service areas**

Distributes costs associated with information technology (IT) across all applicable service areas. By equitably distributing the costs across all programs, the agency will also use nongeneral fund revenue supporting those service areas to pay the associated IT expenses.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (74,995)
Nongeneral Fund	\$ 0	\$ 74,995

- **Extend the financing term of the agency's master equipment lease for firefighting equipment**

Alters the financing term of the master equipment lease provided for the purchase of firefighting equipment. Extending the financing term from five years to seven years reduces the lease payments, thereby generating savings.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (69,793)

- **Reduce discretionary expenditures**

Decreases general fund support for discretionary expenses such as training, office supplies, travel, and equipment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (42,175)

- **Supplant general fund support for a position in conservation with nongeneral funds**

Replaces general fund appropriation provided for the personnel costs of the Assistant Director of the agency's Conserve the Forest Land Base Division with nongeneral fund revenue. The department will utilize its portion of revenues collected in the Land Preservation Fund in place of general fund dollars.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (61,572)
Nongeneral Fund	\$ 0	\$ 61,572

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
2009 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2010 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2011 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2012 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2013 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 490,334	\$ 12,918
2014 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 490,334	\$ 12,918

Authorized Positions Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00