

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.

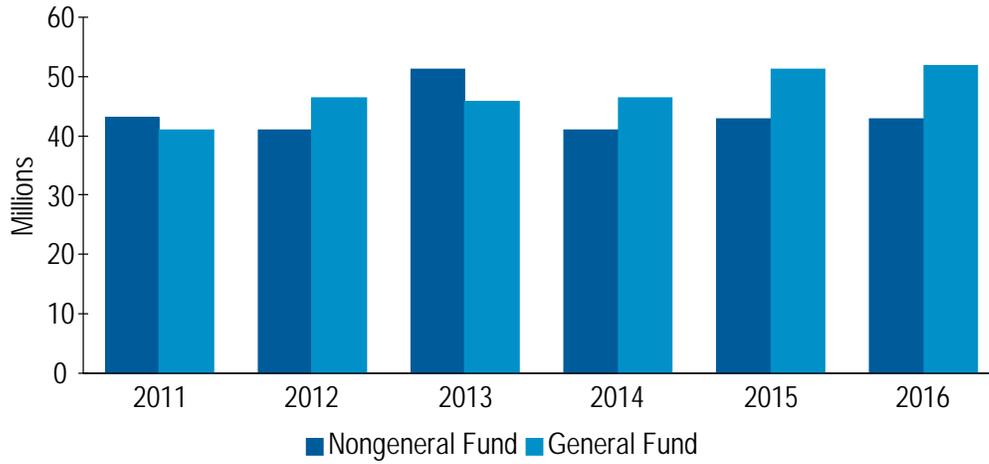
The secretary oversees and provides policy guidance to two agencies - the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



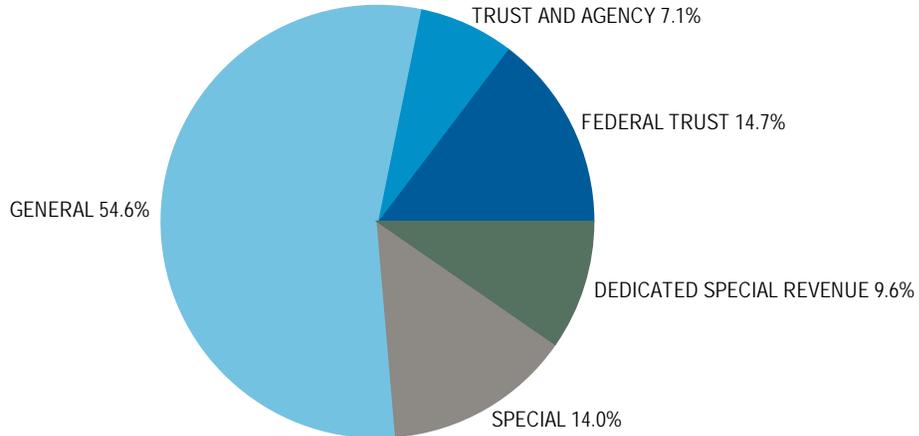
Office of Agriculture and Forestry Includes:

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 2014-2016 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
2011 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2012 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2013 Appropriation	\$ 344,234	\$ 0	\$ 279,845
2014 Appropriation	\$ 344,602	\$ 0	\$ 279,845
2015 Base Budget	\$ 344,602	\$ 0	\$ 279,845
2015 Addenda	\$ 14,836	\$ 0	\$ 13,778
2015 Total	\$ 359,438	\$ 0	\$ 293,623
2016 Base Budget	\$ 344,602	\$ 0	\$ 279,845
2016 Addenda	\$ 15,407	\$ 0	\$ 13,778
2016 Total	\$ 360,009	\$ 0	\$ 293,623

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Appropriation	3.00	0.00	3.00
2014 Appropriation	3.00	0.00	3.00
2015 Base Budget	3.00	0.00	3.00
2015 Addenda	0.00	0.00	0.00
2015 Total	3.00	0.00	3.00
2016 Base Budget	3.00	0.00	3.00
2016 Addenda	0.00	0.00	0.00
2016 Total	3.00	0.00	3.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 13,778	\$ 13,778

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 34	\$ 34

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ 6	\$ 6

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (15)	\$ (15)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 693	\$ 1,130

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 364	\$ 495

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (24)	\$ (21)

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
2011 Appropriation	\$ 26,990,668	\$ 30,563,378	\$ 34,290,131
2012 Appropriation	\$ 28,746,348	\$ 30,237,737	\$ 34,503,106
2013 Appropriation	\$ 30,505,788	\$ 28,549,519	\$ 33,585,783
2014 Appropriation	\$ 31,113,696	\$ 27,883,019	\$ 33,437,077
2015 Base Budget	\$ 31,113,696	\$ 27,883,019	\$ 33,377,942
2015 Addenda	\$ 2,842,544	\$ 1,698,192	\$ 2,987,104
2015 Total	\$ 33,956,240	\$ 29,581,211	\$ 36,365,046
2016 Base Budget	\$ 31,113,696	\$ 27,883,019	\$ 33,377,942
2016 Addenda	\$ 2,927,188	\$ 1,698,192	\$ 3,157,781
2016 Total	\$ 34,040,884	\$ 29,581,211	\$ 36,535,723

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	310.09	188.91	499.00
2012 Appropriation	310.09	191.91	502.00
2013 Appropriation	306.00	200.00	506.00
2014 Appropriation	314.00	190.00	504.00
2015 Base Budget	314.00	190.00	504.00
2015 Addenda	7.00	15.00	22.00
2015 Total	321.00	205.00	526.00
2016 Base Budget	314.00	190.00	504.00
2016 Addenda	7.00	15.00	22.00
2016 Total	321.00	205.00	526.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 1,452,076	\$ 1,452,076

- **Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 3,078	\$ 3,078

- **Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (5,496)	\$ (5,496)

- **Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ 646	\$ 37,743

- **Adjust funding to reflect changes in rent charges at the seat of government**

Adjusts agency funding for changes in the cost of rent charges at the seat of government. Overall rent rate changes are the result of additional costs to maintain facilities.

	FY 2015	FY 2016
General Fund	\$ 23,289	\$ 39,295

- **Align nongeneral fund positions with resources**

Allocates nongeneral fund positions within the agency to the proper service areas. This action aligns the base budget with anticipated expenditure patterns.

- **Enhance the food safety inspection program**

Provides support for additional food safety inspectors to incrementally reduce the number of retail food establishments per inspector.

	FY 2015	FY 2016
General Fund	\$ 262,409	\$ 270,047
Authorized Positions	3.00	3.00

- **Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 18,807

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (4,984)	\$ (4,343)

- **Increase and redistribute nongeneral fund appropriation to reflect revenue projections**

Shifts nongeneral appropriation within the agency. Special fund appropriation is reduced, while dedicated special appropriation and federal appropriation are increased.

	FY 2015	FY 2016
Nongeneral Fund	\$ 485,000	\$ 485,000

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

Provides additional general fund appropriation for the Virginia Wine Board. The increase is based on actual wine liter tax revenue collections in 2013.

	FY 2015	FY 2016
General Fund	\$ 62,433	\$ 62,433

- **Increase the frequency of weights and measures inspections**

Provides general fund support for additional inspector positions and related operating expenses for the Office of Weights and Measures. The support is intended to increase the frequency of inspections of various devices to enhance consumer protection.

	FY 2015	FY 2016
General Fund	\$ 267,768	\$ 220,038
Authorized Positions	3.00	3.00

- **Obtain national accreditation of animal health laboratories**

Provides appropriation to support efforts to obtain national accreditation of the agency's animal health laboratories. Accrediting the animal health laboratories will ensure that Virginia's agricultural industries and products, like livestock and poultry, remain trusted and competitive in the domestic and global market.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 203,774

- **Provide additional funding for the Agriculture and Forestry Industries Development Fund**

Increases the amount of funding available for facility grants under the Governor's Agriculture and Forestry Industries Development Fund to a full \$1.0 million.

	FY 2015	FY 2016
General Fund	\$ 250,000	\$ 250,000

- **Provide positions to meet growing demand for commodity grading services**

Increases nongeneral fund appropriation and establishes commodity grain inspector positions to adequately support grading and inspecting services for commodity exports. Supporting revenue has been steady and the demand for services continues to grow.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,213,192	\$ 1,213,192
Authorized Positions	15.00	15.00

- **Provide support to meet security standards to reduce computer security risk**

Provides general fund appropriation to ensure compliance with the Commonwealth's security standards. Funding will be used to support an application engineer position, server upgrades, and procurement of disaster recovery services.

	FY 2015	FY 2016
General Fund	\$ 531,325	\$ 379,736
Authorized Positions	1.00	1.00

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
2011 Appropriation	\$ 13,688,926	\$ 12,061,492	\$ 16,165,582
2012 Appropriation	\$ 14,302,210	\$ 12,061,492	\$ 16,358,985
2013 Appropriation	\$ 14,907,209	\$ 22,174,747	\$ 16,585,977
2014 Appropriation	\$ 15,025,902	\$ 12,634,839	\$ 16,394,218
2015 Base Budget	\$ 15,025,902	\$ 12,634,839	\$ 16,346,990
2015 Addenda	\$ 1,855,247	\$ 207,057	\$ 1,222,546
2015 Total	\$ 16,881,149	\$ 12,841,896	\$ 17,569,536
2016 Base Budget	\$ 15,025,902	\$ 12,634,839	\$ 16,346,990
2016 Addenda	\$ 2,406,387	\$ 213,908	\$ 1,386,973
2016 Total	\$ 17,432,289	\$ 12,848,747	\$ 17,733,963

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	179.39	112.61	292.00
2012 Appropriation	179.39	112.61	292.00
2013 Appropriation	177.39	112.61	290.00
2014 Appropriation	173.59	113.41	287.00
2015 Base Budget	173.59	113.41	287.00
2015 Addenda	0.00	0.00	0.00
2015 Total	173.59	113.41	287.00
2016 Base Budget	173.59	113.41	287.00
2016 Addenda	1.00	0.00	1.00
2016 Total	174.59	113.41	288.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

	FY 2015	FY 2016
General Fund	\$ 905,441	\$ 905,441

- Adjust agency appropriation for the cost of Performance Budgeting system charges**

Provides appropriation to pay for the agency's share of ongoing Performance Budgeting system operating and maintenance costs. The general fund share of this cost was previously budgeted in Central Appropriations.

	FY 2015	FY 2016
General Fund	\$ 1,487	\$ 1,487
Nongeneral Fund	\$ 1,250	\$ 1,250

- Adjust funding for premium changes in the Automobile Insurance Liability program**

Adjusts agency funding for the approved premium changes in the state's Automobile Insurance Liability program.

	FY 2015	FY 2016
General Fund	\$ (8,713)	\$ (8,713)

- Adjust funding for state agency Line of Duty costs**

Adjusts funding for state agency Line of Duty Act premiums based on the 2015 and 2016 premium rates set by the Virginia Retirement System.

	FY 2015	FY 2016
General Fund	\$ (8,850)	\$ (8,850)

- Adjust funding to agencies for information technology and telecommunication charges**

Adjusts the agency budget for information technology and telecommunication charges based on the required cost of living adjustments contained in the Northrop Grumman contract and the elimination of the debt recovery surcharge originally approved by the Joint Legislative Audit and Review Commission on July 12, 2010.

	FY 2015	FY 2016
General Fund	\$ (2,060)	\$ 30,429
Nongeneral Fund	\$ 0	\$ 4,760

- Continue authorization for the replacement of the agency's accounts receivable system**

Continues the authority to spend a portion of the general fund support provided for the Reforestation of Timberlands program into 2015. This action will allow the department to expend up to \$147,500 in 2015. The total amount that may be expended for the project remains \$240,000.

- Fund agency costs for the new Cardinal accounting system**

Provides appropriation to the agency's budget to pay for the agency's share of the costs for the new Cardinal accounting system. The Department of Accounts allocates the yearly cost of the system to agencies based upon the number of transactions the agency completed in the previous fiscal year.

	FY 2015	FY 2016
General Fund	\$ 6,906	\$ 9,392
Nongeneral Fund	\$ 5,807	\$ 7,898

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for workers' compensation premiums based on the allocation of 2015 and 2016 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2015	FY 2016
General Fund	\$ (24,746)	\$ (22,299)

- **Increase support for the Reforestation of Timberlands program**

Provides additional general fund support to fully fund the state's share of the Reforestation of Timberlands (RT) program, beginning in 2016. Also, appropriates the anticipated nongeneral fund revenue to be generated from the forest products tax and used to support the program. Finally, provides funding to support critical positions to provide technical assistance and guidance on the implementation of best management practices to landowners.

	FY 2015	FY 2016
General Fund	\$ 485,782	\$ 999,500
Nongeneral Fund	\$ 200,000	\$ 200,000
Authorized Positions	0.00	1.00

- **Replace wildfire emergency response equipment**

Maintains reliability of wildfire emergency response equipment critical to public safety and the prevention of property damage. Provides additional funding through the state's Master Equipment Lease Purchase program to replace fire dozers and transports used in fire suppression activities and additional support vehicles utilized by first responders who also serve as firefighters.

	FY 2015	FY 2016
General Fund	\$ 500,000	\$ 500,000

- **Transfer nongeneral fund appropriation according to needs**

Adjusts nongeneral fund appropriation levels to match trends and spending in the service areas. The adjustment is zero-sum.

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
2011 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2012 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2013 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2014 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2015 Base Budget	\$ 0	\$ 490,334	\$ 27,000
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 0	\$ 490,334	\$ 27,000
2016 Base Budget	\$ 0	\$ 490,334	\$ 27,000
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 0	\$ 490,334	\$ 27,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

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