

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE ROBERT S. BLOXOM, SECRETARY OF AGRICULTURE & FORESTRY

The agencies in the Agriculture and Forestry secretariat promote and enhance statewide economic growth in the agriculture and forestry industries, protect forests, promote agricultural environmental stewardship, and protect consumers.



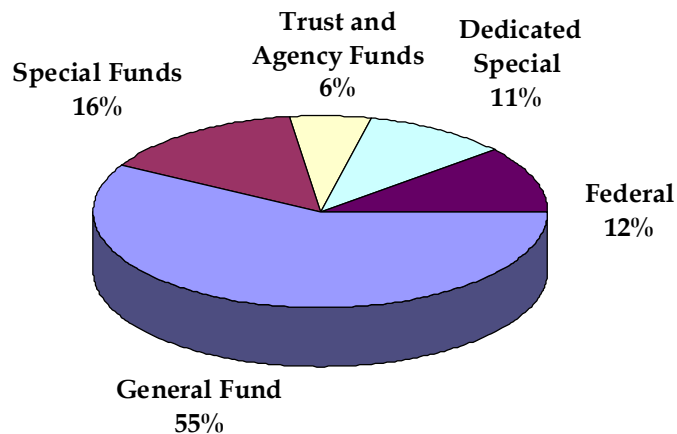
AGRICULTURE & FORESTRY AGENCIES INCLUDE:

- Department of Agriculture and Consumer Services
- Department of Forestry

Financing of Agriculture and Forestry Agencies*

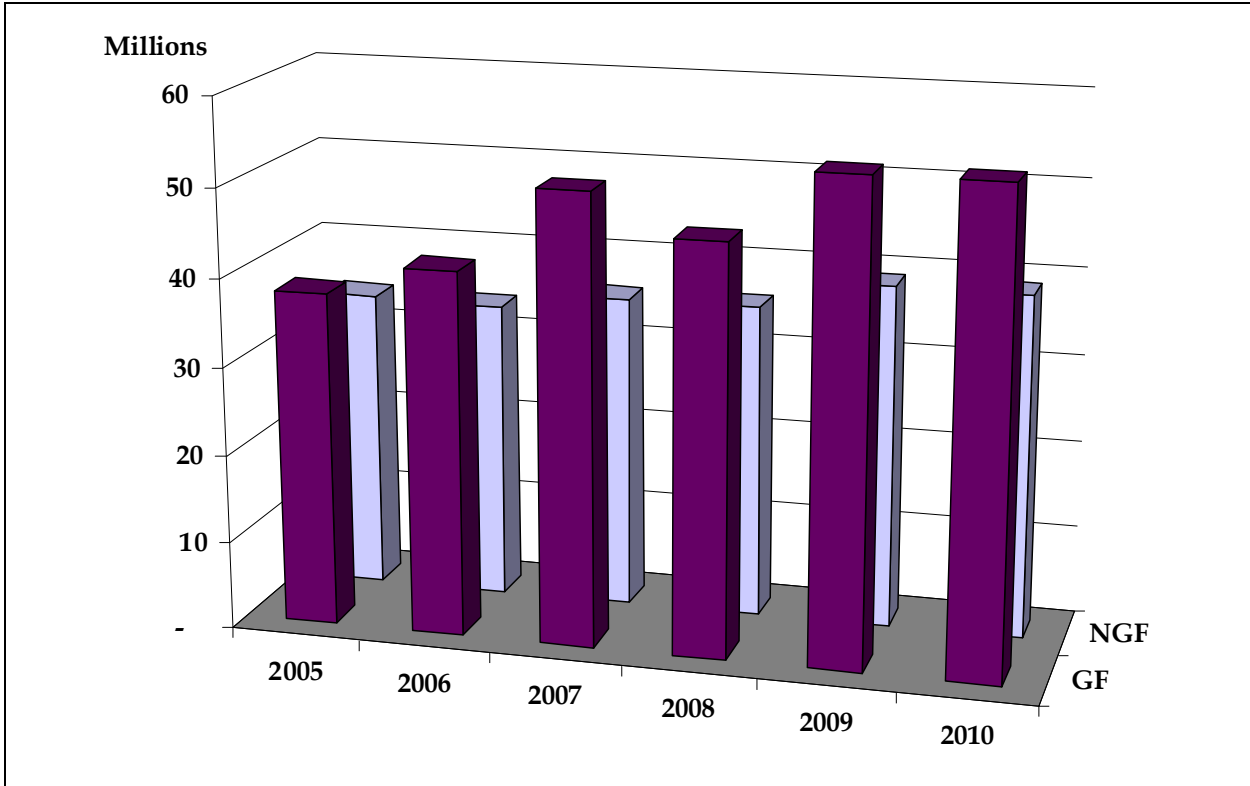
Based on 2008 - 2010 Biennial Operating Budget

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





Office of Agriculture and Forestry Operating Budget History



Secretary of Agriculture and Forestry

The Secretary of Agriculture and Forestry provides policy guidance and direction to the Department of Agriculture and Consumer Services and the Department of Forestry in the conservation, protection and development of Virginia's agricultural and forest resources and in protecting the Virginia consumer.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$118,000	\$0	3.00
2006 Appropriation	\$540,000	\$0	3.00
2007 Appropriation	\$4,904,497	\$0	3.00
2008 Appropriation	\$404,696	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$449,174	\$0	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$449,174	\$0	3.00
2010 Base Budget	\$449,174	\$0	3.00
2010 Addenda	(\$1,835)	\$0	0.00
2010 TOTAL	\$447,339	\$0	3.00

Recommended Operating Budget Addenda

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$1,835 (GF).

Department of Agriculture and Consumer Services

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

Key Objectives and Performance Measures

↔ Protect and enhance the economic viability of Virginia's agriculture industries through the prevention and management of foreign and emerging animal and poultry diseases of economic and public health significance.

Maintain Virginia's Tuberculosis-, Brucellosis- and Pseudorabies-free status

↔ Increase the value of Virginia food, agricultural and forestry products in the domestic and international marketplace through marketing services provided to producers and processors.

Economic value of products inspected, graded and certified, the sales values of marine, nursery, and wine products, as well as export values of all Virginia agricultural and forestry products.

↔ Increase the amount of permanently preserved working farms and forest land in Virginia.

Number of acres of farmland preserved by local purchase of development rights programs.

↔ Enhance food safety and security programs for citizens of the Commonwealth.

Rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$23,471,283	\$23,910,831	508.00
2006 Appropriation	\$24,982,694	\$23,483,720	501.00
2007 Appropriation	\$27,703,277	\$24,923,881	508.00
2008 Appropriation	\$27,621,580	\$24,976,756	510.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$32,209,456	\$28,252,732	538.00
2009 Addenda	(\$1,757,276)	\$444,965	-12.00
2009 TOTAL	\$30,452,180	\$28,697,697	526.00
2010 Base Budget	\$32,705,436	\$28,252,732	538.00
2010 Addenda	(\$3,179,652)	\$708,747	-19.00
2010 TOTAL	\$29,525,784	\$28,961,479	519.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.7 million (GF), an increase of \$444,965 (NGF), and a reduction of 12 positions. For 2010, a decrease of \$1.8 million (GF), an increase of \$459,197 (NGF), and a reduction of two positions.

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$20,209 (GF). For 2010, a decrease of \$1.4 million (GF), an increase of \$249,550 (NGF), and a reduction of five positions.

Department of Forestry

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

Key Objectives and Performance Measures

- **We will improve water quality by increasing compliance with best management practices (BMPs) on forest harvest sites.**
Percentage of harvest sites with sediment not reaching streams.
- **We will reduce the forest land burned by wild fires.**
Percentage of human caused fires.
- **We will increase the number of forestry conservation projects implemented on private land.**
Number of forestry management and conservation projects implemented on private land.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$14,339,700	\$9,714,092	326.38
2006 Appropriation	\$15,828,704	\$9,814,092	323.38
2007 Appropriation	\$18,301,714	\$10,234,820	323.38
2008 Appropriation	\$18,274,268	\$10,234,820	323.38

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,604,326	\$10,270,122	323.38
2009 Addenda	(\$1,899,833)	\$0	-4.00
2009 TOTAL	\$16,704,493	\$10,270,122	319.38
2010 Base Budget	\$18,604,326	\$10,270,122	323.38
2010 Addenda	(\$2,292,692)	\$2,341,370	-23.38
2010 TOTAL	\$16,311,634	\$12,611,492	300.00

Recommended Operating Budget Addenda

- ▶ **Increase federal appropriation for grants**
Increases the agency's federal fund appropriation to reflect federal grant awards. For 2010, \$2.3 million (NGF).
- ▶ **Reflect Governor's October reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$1.9 million (GF) and four positions. For 2010, a decrease of \$1.2 million (GF) and an increase of \$66,370 (NGF).
- ▶ **Implement targeted reductions**
Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$1.1 million (GF) and a reduction of 19.38 positions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$490,334	0.00
2006 Appropriation	\$0	\$490,334	0.00
2007 Appropriation	\$0	\$490,334	0.00
2008 Appropriation	\$0	\$490,334	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$490,334	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$490,334	0.00
2010 Base Budget	\$0	\$490,334	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$490,334	0.00

Virginia 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.