

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE BASIL I. GOODEN, SECRETARY OF AGRICULTURE AND FORESTRY



The Secretary of Agriculture and Forestry is the voice of the first and third largest private industries in Virginia. These industries contribute over \$52 billion and \$17 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10% of all jobs in the Commonwealth. The Secretary oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

OFFICE OF AGRICULTURE AND FORESTRY INCLUDES:

Secretary of Agriculture and Forestry	Agricultural Council
Department of Agriculture and Consumer Services	Virginia Racing Commission
Department of Forestry	

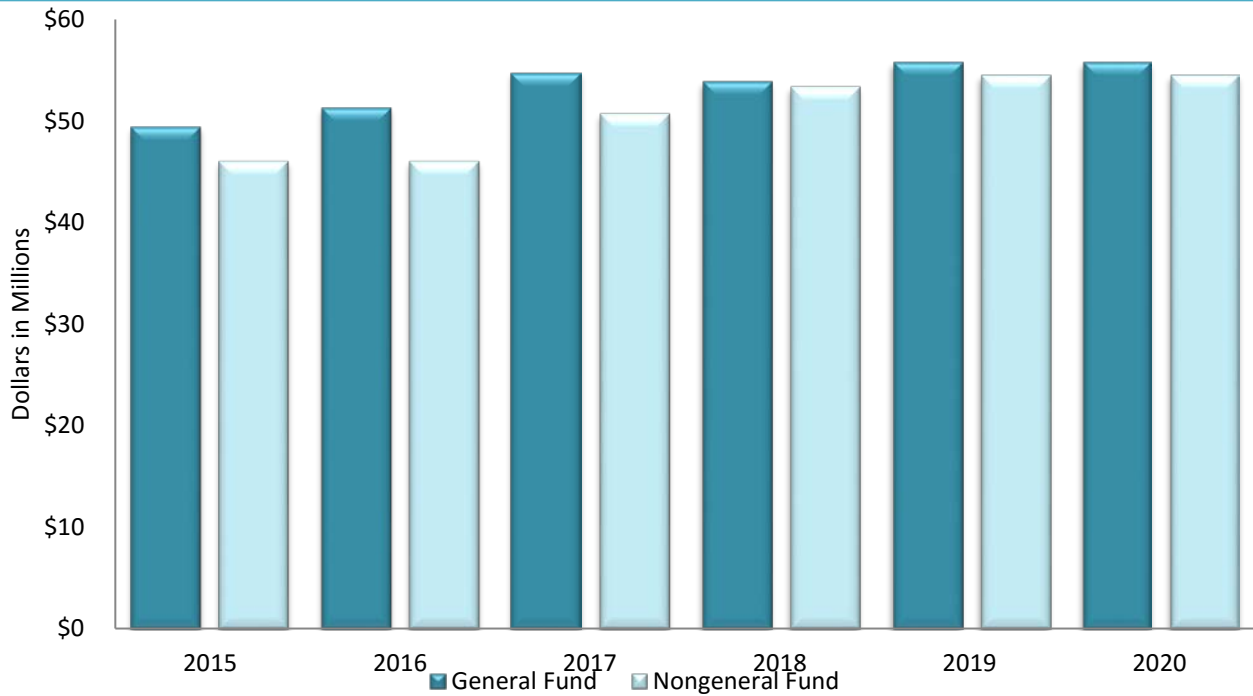
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$53.9	\$2.6	\$56.5	\$53.9	\$2.4	\$56.3
Special	\$19.3	\$0.6	\$20.0	\$19.3	\$0.6	\$20.0
Trust and Agency	\$7.0	\$0.2	\$7.2	\$7.0	\$0.2	\$7.2
Dedicated Special	\$10.2	\$0.2	\$10.4	\$10.2	\$0.2	\$10.4
Federal	\$16.8	(\$0.3)	\$16.6	\$16.8	(\$0.3)	\$16.6
	\$107.2	\$3.4	\$110.7	\$107.2	\$3.2	\$110.4

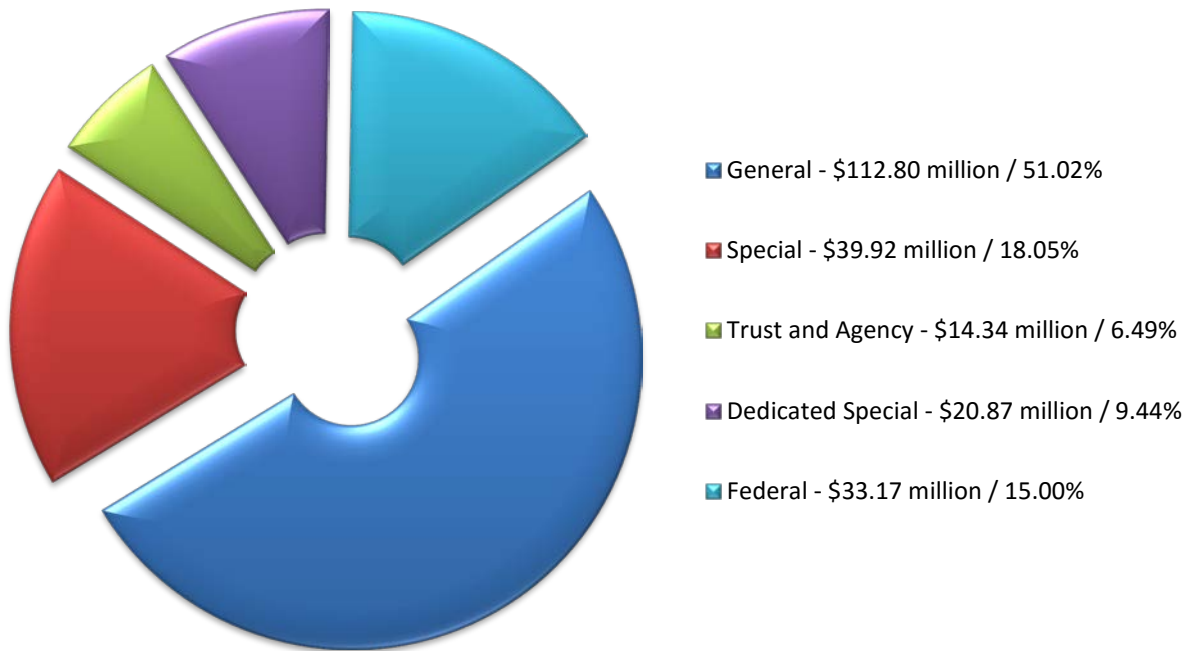
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	496.59	2.00	498.59	496.59	2.00	498.59
Nongeneral Fund	337.41	0.00	337.41	337.41	0.00	337.41
	834.00	2.00	836.00	834.00	2.00	836.00

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry Based on 2018-2020 Biennium Proposed Operating Budget



Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$359,438	\$0	\$293,623	3.00	0.00	3.00
2016 Appropriation	\$360,009	\$0	\$293,623	3.00	0.00	3.00
2017 Appropriation	\$381,457	\$0	\$307,875	3.00	0.00	3.00
2018 Appropriation	\$381,556	\$0	\$307,875	3.00	0.00	3.00
2019 Base Budget	\$381,556	\$0	\$302,853	3.00	0.00	3.00
2019 Intro Changes	\$121,811	\$0	\$13,693	0.00	0.00	0.00
2019 Total	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Base Budget	\$381,556	\$0	\$302,853	3.00	0.00	3.00
2020 Intro Changes	\$121,811	\$0	\$13,693	0.00	0.00	0.00
2020 Total	\$503,367	\$0	\$316,546	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$38)	(\$38)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$4,418	\$4,418

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$51	\$51

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,092)	(\$2,092)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$687	\$687

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$20)	(\$20)

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$625	\$625

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$10,680	\$10,680

Part B: Executive Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Provide additional operating funding

Increases base operating funding for the Office of the Secretary of Agriculture and Forestry.

	2019	2020
General Fund	\$107,500	\$107,500

Department of Agriculture and Consumer Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$33,176,063	\$29,581,211	\$36,013,728	321.00	205.00	526.00
2016 Appropriation	\$34,490,871	\$29,581,211	\$36,152,403	321.00	205.00	526.00
2017 Appropriation	\$36,498,563	\$33,294,555	\$40,374,910	331.00	206.00	537.00
2018 Appropriation	\$35,109,950	\$34,572,250	\$40,666,285	328.00	214.00	542.00
2019 Base Budget	\$35,109,950	\$34,572,250	\$39,904,885	328.00	214.00	542.00
2019 Intro Changes	\$1,849,084	\$977,915	\$1,706,015	2.00	0.00	2.00
2019 Total	\$36,959,034	\$35,550,165	\$41,610,900	330.00	214.00	544.00
2020 Base Budget	\$35,109,950	\$34,572,250	\$39,904,885	328.00	214.00	542.00
2020 Intro Changes	\$1,849,084	\$992,915	\$1,706,015	2.00	0.00	2.00
2020 Total	\$36,959,034	\$35,565,165	\$41,610,900	330.00	214.00	544.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$1,022)	(\$1,022)
Nongeneral Fund	(\$882)	(\$882)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$589,129	\$589,129
Nongeneral Fund	\$304,207	\$304,207

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$105,664	\$105,664
Nongeneral Fund	\$65,455	\$65,455

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$6,055	\$6,055
Nongeneral Fund	\$3,764	\$3,764

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$106,055)	(\$106,055)
Nongeneral Fund	(\$65,916)	(\$65,916)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$34,867	\$34,867
Nongeneral Fund	\$21,668	\$21,668

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$1,095	\$1,095
Nongeneral Fund	\$1,887	\$1,887

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$265,524	\$265,524
Nongeneral Fund	\$126,771	\$126,771

Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$541,234	\$541,234
Nongeneral Fund	\$336,398	\$336,398

Introduced Budget Non-Technical Changes

Adjust appropriation for anticipated federal grant awards

Adjusts federal and indirect cost recovery appropriation to account for changes in federal awards and anticipated expenditures.

	2019	2020
Nongeneral Fund	\$184,563	\$199,563

Expand industrial hemp research opportunities in the Commonwealth

Provides funding to expand the industrial hemp research program in Virginia. This funding will allow the department to establish a registration program open to all individuals and higher education institutions interested in growing and processing industrial hemp for research purposes.

	2019	2020
General Fund	\$156,395	\$156,395
Authorized Positions	2.00	2.00

Increase deposit to the Wine Promotion Fund based on wine liter tax collections

Adjusts the deposit to the Virginia Wine Promotion Fund to reflect increased liter tax revenues attributed to the sale of Virginia wine. This deposit is required by the Code of Virginia.

	2019	2020
General Fund	\$256,198	\$256,198

Authorize sale of Eastern Shore Produce Market and Office

Allows the agency, in coordination with the Department of General Services, to sell the Eastern Shore Produce Market and Office.

Require a study of food safety programs in Virginia

Requires the department, in cooperation with the Department of Health, to develop a long-term plan to adequately fund the food safety and restaurant inspection programs. This amendment is language-only.

Department of Forestry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$15,895,367	\$12,841,896	\$17,569,536	173.59	113.41	287.00
2016 Appropriation	\$16,426,507	\$12,848,747	\$17,733,963	174.59	113.41	288.00
2017 Appropriation	\$17,860,031	\$13,764,997	\$18,771,811	170.59	113.41	284.00
2018 Appropriation	\$18,383,948	\$15,130,363	\$18,395,384	165.59	113.41	279.00
2019 Base Budget	\$18,383,948	\$15,130,363	\$18,628,423	165.59	113.41	279.00
2019 Intro Changes	\$671,337	(\$215,630)	\$884,206	0.00	0.00	0.00
2019 Total	\$19,055,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Base Budget	\$18,383,948	\$15,130,363	\$18,628,423	165.59	113.41	279.00
2020 Intro Changes	\$435,337	(\$215,630)	\$884,206	0.00	0.00	0.00
2020 Total	\$18,819,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$466)	(\$466)
Nongeneral Fund	(\$365)	(\$365)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$348,894	\$348,894
Nongeneral Fund		\$167,893	\$167,893
Adjust appropriation for centrally funded information technology auditors and security officers		2019	2020
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$47,597	\$47,597
Nongeneral Fund		\$24,566	\$24,566
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$3,298	\$3,298
Nongeneral Fund		\$1,705	\$1,705
Adjust appropriation for centrally funded Line of Duty Act premiums		2019	2020
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 475 U. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$2,214	\$2,214
Nongeneral Fund		\$622	\$622
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.			
General Fund		(\$54,220)	(\$54,220)
Nongeneral Fund		(\$28,039)	(\$28,039)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$17,826	\$17,826
Nongeneral Fund		\$9,218	\$9,218
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.			
General Fund		(\$21,536)	(\$21,536)
Nongeneral Fund		(\$18,946)	(\$18,946)
Adjust appropriation for the centrally funded changes in agency information technology costs		2019	2020
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.			
General Fund		(\$71,613)	(\$71,613)
Nongeneral Fund		(\$15,379)	(\$15,379)
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.			
General Fund		\$276,703	\$276,703
Nongeneral Fund		\$143,095	\$143,095
Removes one-time funding for new fiscal system		2019	2020
Removes one-time general fund appropriation for a new fiscal system anticipated to be completed in FY 2018.			
General Fund		(\$113,360)	(\$113,360)
Introduced Budget Non-Technical Changes			
Reduce federal appropriation		2019	2020
Reduces the agency's federal appropriation in alignment with anticipated federal revenue and spending.			
Nongeneral Fund		(\$500,000)	(\$500,000)
Enhance nursery capacity		2019	2020
Provides one-time funding to begin production of containerized longleaf and loblolly pine seedlings.			
General Fund		\$236,000	\$0

Part B: Executive Biennial Budget - 2018-2020 Biennium

Remove redundant reporting requirement

Removes the silvicultural water quality reporting requirement. The department is required to report on the progress of implementing the silvicultural water quality laws in Virginia in the agency's annual State of the Forest Report required in the Code of Virginia. This amendment is language only.

Agricultural Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$490,334	\$27,000	0.00	0.00	0.00
2016 Appropriation	\$0	\$490,334	\$27,000	0.00	0.00	0.00
2017 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2018 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2019 Base Budget	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2019 Intro Changes	\$0	(\$26)	\$0	0.00	0.00	0.00
2019 Total	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Base Budget	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2020 Intro Changes	\$0	(\$26)	\$0	0.00	0.00	0.00
2020 Total	\$0	\$490,308	\$35,227	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$21)	(\$21)

Virginia Racing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$3,126,889	\$683,559	0.00	10.00	10.00
2016 Appropriation	\$0	\$3,116,161	\$683,559	0.00	10.00	10.00
2017 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2018 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2019 Base Budget	\$0	\$3,151,791	\$969,947	0.00	10.00	10.00
2019 Intro Changes	\$0	\$36,864	\$16,477	0.00	0.00	0.00
2019 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Base Budget	\$0	\$3,151,791	\$969,947	0.00	10.00	10.00
2020 Intro Changes	\$0	\$36,864	\$16,477	0.00	0.00	0.00
2020 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
Nongeneral Fund	(\$61)	(\$61)

Part B: Executive Biennial Budget - 2018-2020 Biennium

Adjust appropriation for centrally funded health insurance costs		2019	2020
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$3,196	\$3,196
Adjust appropriation for centrally funded information technology auditors and security officers		2019	2020
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$20,272	\$20,272
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System		2019	2020
Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$176	\$176
Adjust appropriation for centrally funded retirement rate changes		2019	2020
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	(\$2,672)	(\$2,672)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2019	2020
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$881	\$881
Adjust appropriation for centrally funded workers' compensation premium changes		2019	2020
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$1,439	\$1,439
Adjust appropriation for the centrally funded three percent salary increase for state employees		2019	2020
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	Nongeneral Fund	\$13,633	\$13,633
Introduced Budget Non-Technical Changes			
Affirm historical racing in the Commonwealth			
Includes language clarifying that simulcast horse racing includes live or pre-recorded horse races and that the wagering handle on pre-recorded races is to be regulated the same as live races. This amendment is language only.			