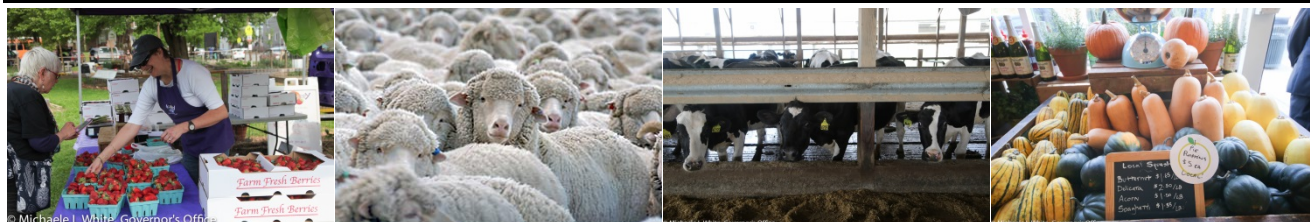


OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE BETTINA RING, 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 \$70 billion and \$21 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10 percent 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	

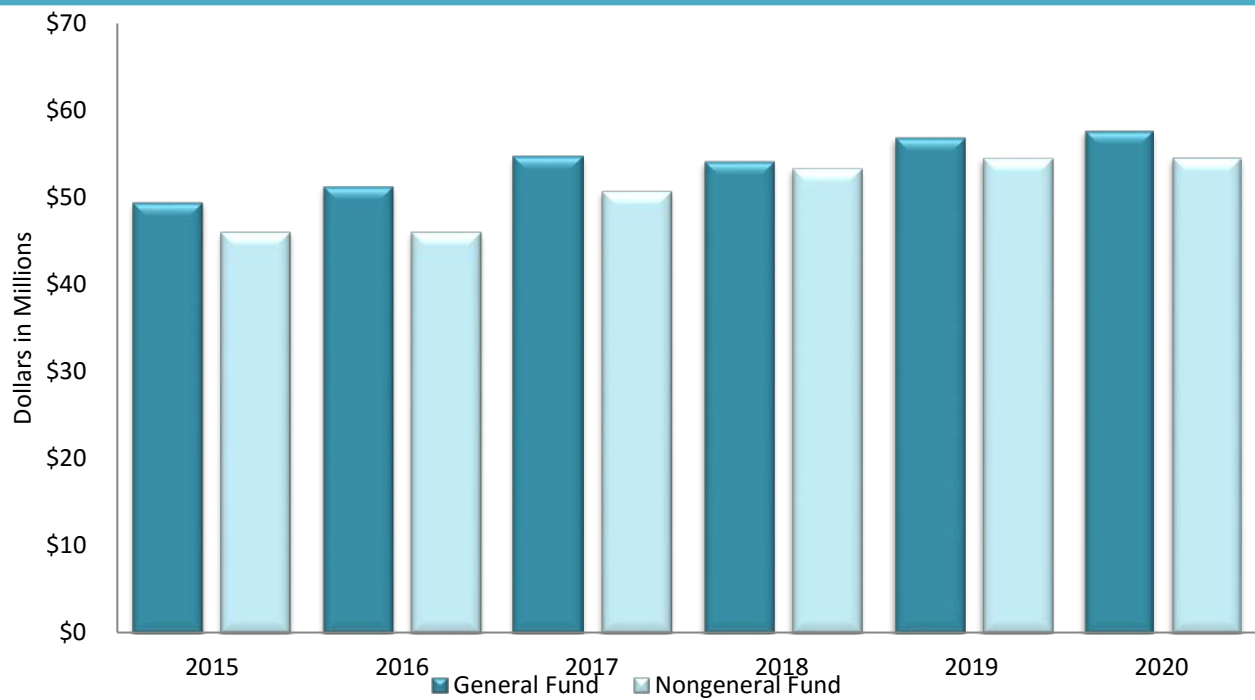
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$56.9	\$0.0	\$56.9	\$56.6	\$1.0	\$57.6
Special	\$20.0	\$0.0	\$20.0	\$20.0	\$0.0	\$20.0
Trust and Agency	\$7.2	\$0.0	\$7.2	\$7.2	\$0.0	\$7.2
Dedicated Special	\$10.8	\$0.0	\$10.8	\$10.8	\$0.0	\$10.8
Federal	\$16.6	\$0.0	\$16.6	\$16.6	\$0.0	\$16.6
	\$111.4	\$0.0	\$111.4	\$111.2	\$1.0	\$112.2

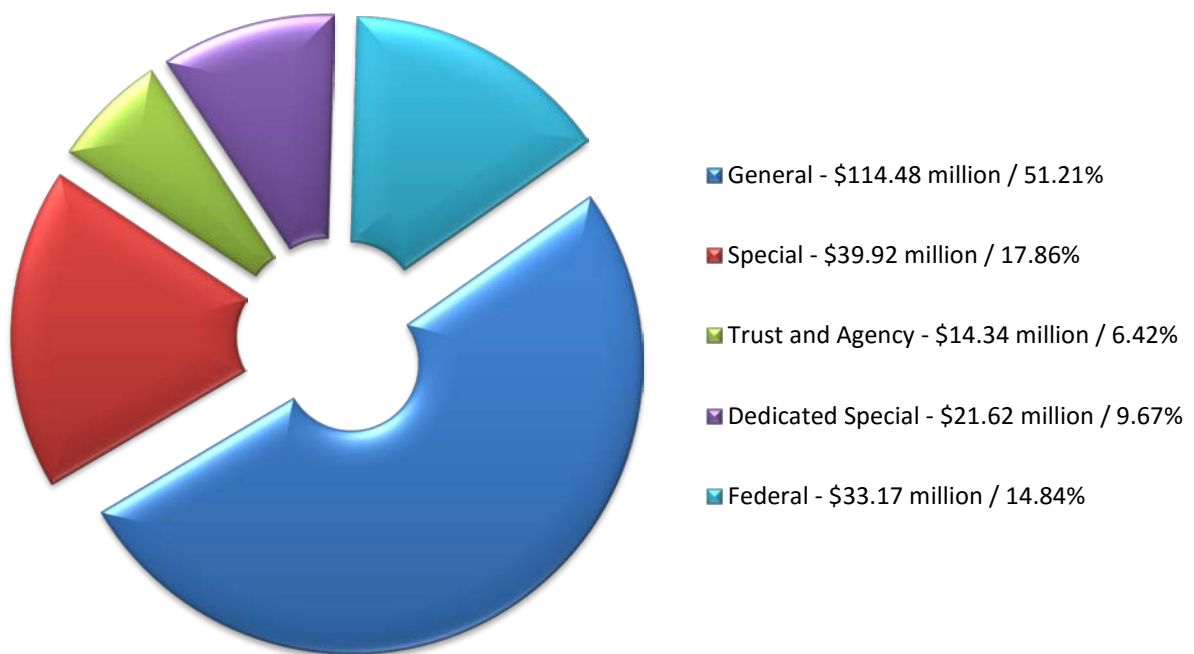
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	498.59	0.00	498.59	498.59	1.00	499.59
Nongeneral Fund	337.41	0.00	337.41	337.41	0.00	337.41
	836.00	0.00	836.00	836.00	1.00	837.00

Office of Agriculture and Forestry Operating Budget History



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



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

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 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$503,367	\$0	\$316,546	3.00	0.00	3.00

Department of Agriculture and Consumer Services

	Operating Budget Summary			Authorized Position 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	\$35,366,148	\$34,572,250	\$40,666,285	328.00	214.00	542.00
2019 Appropriation	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2020 Appropriation	\$37,084,034	\$35,940,165	\$41,610,900	330.00	214.00	544.00
2020 Intro Changes	\$288,237	\$0	\$128,237	1.00	0.00	1.00
2020 Total	\$37,372,271	\$35,940,165	\$41,739,137	331.00	214.00	545.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase emergency responsiveness and animal care coverage

Provides funding for an emergency services and preparedness coordinator position. The position will serve as a central point for emergency preparedness, planning and deployment in the event of any major disaster involving livestock, companion animals, crops, and food products.

	2019	2020
General Fund	\$0	\$138,237
Authorized Positions	0.00	1.00

Modernize animal health and dairy laboratory services

Provides funding to establish an ongoing laboratory equipment replacement cycle using the Commonwealth's Master Equipment Leasing Program. Use of the master lease funding will allow for a comprehensive plan to gradually replace obsolete equipment and modernize testing protocols.

	2019	2020
General Fund	\$0	\$150,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Forestry

Operating Budget Summary				Authorized Position 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 Appropriation	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Appropriation	\$19,031,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Intro Changes	\$718,529	\$0	\$370,665	0.00	0.00	0.00
2020 Total	\$19,749,814	\$14,914,733	\$19,883,294	165.59	113.41	279.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$0	\$0
2019 Total	\$0	\$0	\$0	\$0
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$4,270,000	\$0	\$4,270,000
2020 Total	\$0	\$4,270,000	\$0	\$4,270,000

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase bandwidth capacity at five agency field offices

Provides funding to increase bandwidth capacity at the agency's offices in Abingdon, Appomattox-Buckingham State Forest, New Kent, Salem, and Tappahannock to increase efficiency, and to better support the agency's ability to dispatch and track personnel and assets assigned to wildfires.

	2019	2020
General Fund	\$0	\$200,000

Establish agency apprenticeship program

Supports three apprenticeship positions at \$15,000 per year for each position. The apprenticeship positions include one mechanic to support the agency's vehicle maintenance program and two forestry technicians.

	2019	2020
General Fund	\$0	\$45,000

Provide additional support for the agency's land conservation easement program

Provides funding for a land conservation stewardship coordinator to monitor and steward the conservation easements held by the agency through its forestry conservation easement program.

	2019	2020
General Fund	\$0	\$137,843

Provide additional support for the agency's water quality program

Provides funding for a watersheds program manager to consolidate the agency's water quality efforts to improve water quality from forested watersheds and implement forestry restoration strategies included in the Chesapeake Bay Watershed Implementation Plan.

	2019	2020
General Fund	\$0	\$167,843

Strengthen hardwood forest management practices and sustainability

Provides funding for a hardwood management coordinator to assist public and private entities implement sustainable hardwood forest management practices.

	2019	2020
General Fund	\$0	\$167,843

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new vehicle service center

Provides for the sale of existing property to construct a new vehicle service center for the Department of Forestry.

	2019	2020
Nongeneral Fund	\$0	\$4,270,000

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 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$490,308	\$35,227	0.00	0.00	0.00

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 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00