

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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Agriculture and Forestry (Dollars in Millions)

| Funds | FY 2023 Base Budget | FY 2023 Changes | FY 2023 Total | FY 2024 Base Budget | FY 2024 Changes | FY 2024 Total |
|-------------------|---------------------|-----------------|----------------|---------------------|-----------------|----------------|
| Total | \$122.4 | \$23.1 | \$145.5 | \$122.4 | \$15.0 | \$137.4 |
| General | \$65.0 | \$18.8 | \$83.9 | \$65.0 | \$10.8 | \$75.8 |
| Special | \$21.5 | \$3.6 | \$25.1 | \$21.5 | \$3.6 | \$25.1 |
| Trust and Agency | \$7.4 | \$0.1 | \$7.5 | \$7.4 | \$0.1 | \$7.5 |
| Dedicated Special | \$11.0 | \$0.5 | \$11.5 | \$11.0 | \$0.5 | \$11.5 |
| Federal | \$17.4 | \$0.1 | \$17.6 | \$17.4 | \$0.1 | \$17.6 |

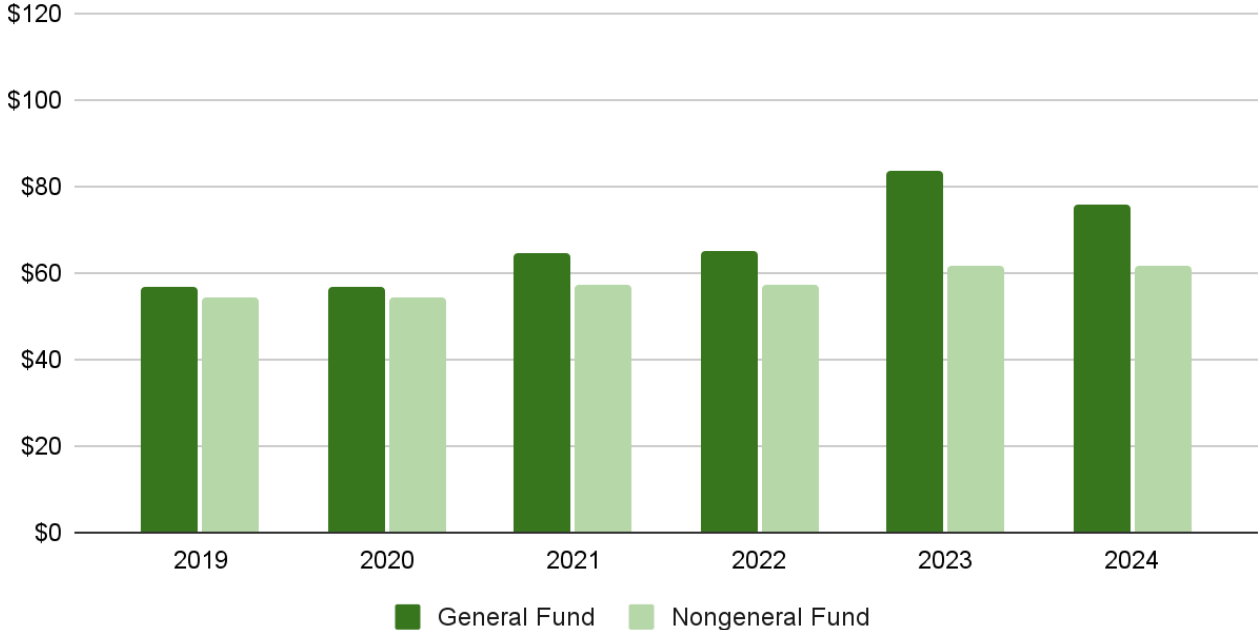
Authorized Positions for Office of Agriculture and Forestry

| Funds | FY 2023 Base Budget | FY 2023 Changes | FY 2023 Totals | FY 2024 Base Budget | FY 2024 Changes | FY 2024 Totals |
|-----------------|---------------------|-----------------|----------------|---------------------|-----------------|----------------|
| Total | 861.00 | 5.00 | 866.00 | 861.00 | 5.00 | 866.00 |
| General Fund | 518.58 | 3.00 | 521.58 | 518.58 | 3.00 | 521.58 |
| Nongeneral Fund | 342.42 | 2.00 | 344.42 | 342.42 | 2.00 | 344.42 |

Operating Budget History

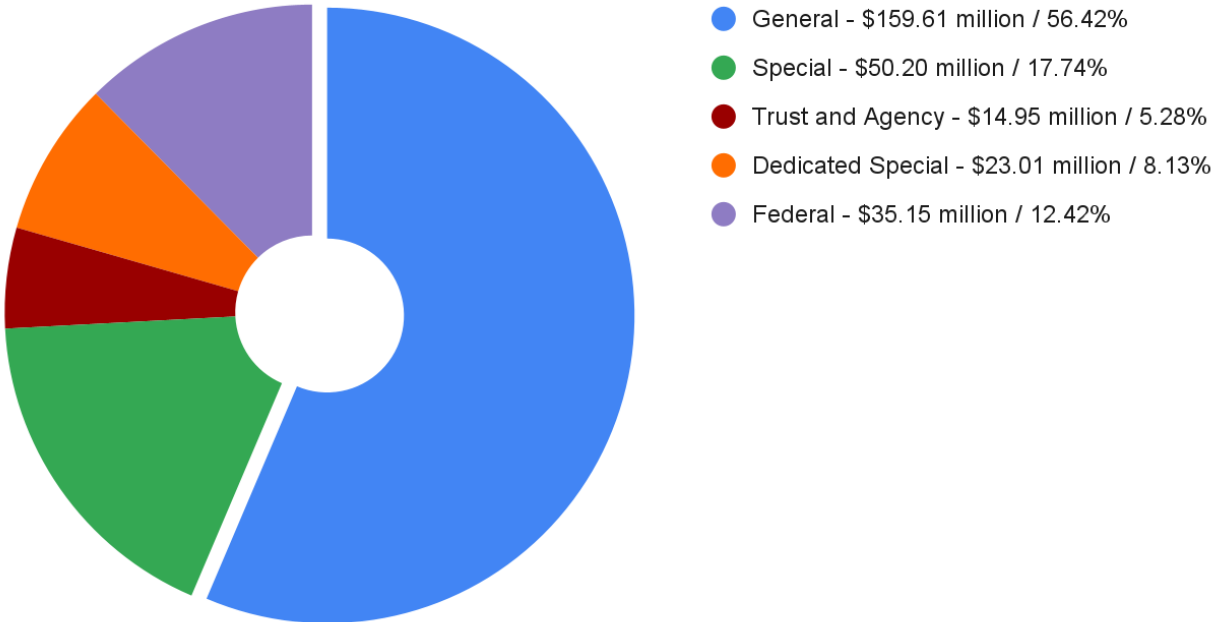
Office of Agriculture and Forestry

(Dollars in Millions)



2022-2024 Biennium Total Proposed Operating Budget

Office of Agriculture and Forestry



[For more information, click here to see the budget page for this Secretariat / Department](#)

Part B: Executive Biennial Budget - 2022-2024 Biennium

Secretary of Agriculture and Forestry

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|-----------------|------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$503,367 | \$0 | \$316,546 | 3.00 | 0.00 | 3.00 |
| 2020 Appropriation | \$503,367 | \$0 | \$316,546 | 3.00 | 0.00 | 3.00 |
| 2021 Appropriation | \$518,381 | \$0 | \$402,866 | 3.00 | 0.00 | 3.00 |
| 2022 Appropriation | \$518,381 | \$0 | \$402,866 | 3.00 | 0.00 | 3.00 |
| 2023 Base Budget | \$518,381 | \$0 | \$466,453 | 3.00 | 0.00 | 3.00 |
| 2023 Intro Changes | \$28,447 | \$0 | \$23,112 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$546,828 | \$0 | \$489,565 | 3.00 | 0.00 | 3.00 |
| 2024 Base Budget | \$518,381 | \$0 | \$466,453 | 3.00 | 0.00 | 3.00 |
| 2024 Intro Changes | \$28,447 | \$0 | \$23,112 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$546,828 | \$0 | \$489,565 | 3.00 | 0.00 | 3.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

| | | | |
|--|--------------|----------------------|----------------------|
| Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$959 | <u>2024</u> \$959 |
|--|--------------|----------------------|----------------------|

Adjust appropriation for centrally funded changes to agency rental costs

| | | | |
|--|--------------|------------------------|------------------------|
| Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 478 D. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$3,304 | <u>2024</u> \$3,304 |
|--|--------------|------------------------|------------------------|

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

| | | | |
|---|--------------|----------------------|----------------------|
| Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$266 | <u>2024</u> \$266 |
|---|--------------|----------------------|----------------------|

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

| | | | |
|---|--------------|----------------------|----------------------|
| Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$704 | <u>2024</u> \$704 |
|---|--------------|----------------------|----------------------|

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

| | | | |
|---|--------------|--------------------|--------------------|
| Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$6 | <u>2024</u> \$6 |
|---|--------------|--------------------|--------------------|

Adjust appropriation for centrally funded changes to state health insurance premiums

| | | | |
|---|--------------|------------------------|------------------------|
| Adjusts appropriation for the employer’s share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$1,151 | <u>2024</u> \$1,151 |
|---|--------------|------------------------|------------------------|

Adjust appropriation for centrally funded five percent salary increase for state employees

| | | | |
|--|--------------|-------------------------|-------------------------|
| Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$19,065 | <u>2024</u> \$19,065 |
|--|--------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded general liability premium charges

| | | | |
|---|--------------|---------------------|---------------------|
| Adjusts appropriation for general liability premiums billed by the Department of the Treasury’s Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> \$83 | <u>2024</u> \$83 |
|---|--------------|---------------------|---------------------|

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

| | | | |
|---|--------------|-----------------------|-----------------------|
| Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | <u>2023</u> (\$16) | <u>2024</u> (\$16) |
|---|--------------|-----------------------|-----------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

| | | <u>2023</u> | <u>2024</u> |
|---|--------------|-------------|-------------|
| Adjust appropriation for centrally funded retirement rate changes | | | |
| Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$2,864 | \$2,864 |
| Adjust appropriation for centrally funded state employee other post-employment benefit rate changes | | | |
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$32 | \$32 |
| Adjust appropriation for centrally funded workers' compensation premium changes | | | |
| Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$29 | \$29 |

Department of Agriculture and Consumer Services

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|---------------------|---------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$37,084,034 | \$35,925,165 | \$41,610,900 | 330.00 | 214.00 | 544.00 |
| 2020 Appropriation | \$37,234,034 | \$35,940,165 | \$41,610,900 | 330.00 | 214.00 | 544.00 |
| 2021 Appropriation | \$43,871,662 | \$38,240,917 | \$44,294,781 | 344.00 | 214.00 | 558.00 |
| 2022 Appropriation | \$42,788,031 | \$38,240,917 | \$45,393,878 | 349.99 | 219.01 | 569.00 |
| 2023 Base Budget | \$42,788,031 | \$38,240,917 | \$48,511,293 | 349.99 | 219.01 | 569.00 |
| 2023 Intro Changes | \$8,895,107 | \$856,012 | \$3,228,623 | 3.00 | 2.00 | 5.00 |
| 2023 Total | \$51,683,138 | \$39,096,929 | \$51,739,916 | 352.99 | 221.01 | 574.00 |
| 2024 Base Budget | \$42,788,031 | \$38,240,917 | \$48,511,293 | 349.99 | 219.01 | 569.00 |
| 2024 Intro Changes | \$6,377,607 | \$851,012 | \$3,228,623 | 3.00 | 2.00 | 5.00 |
| 2024 Total | \$49,165,638 | \$39,091,929 | \$51,739,916 | 352.99 | 221.01 | 574.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

| | | <u>2023</u> | <u>2024</u> |
|--|-----------------|-------------|-------------|
| Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | (\$198,274) | (\$198,274) |
| | Nongeneral Fund | (\$57,172) | (\$57,172) |

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

| | | <u>2023</u> | <u>2024</u> |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | (\$19,975) | (\$19,975) |
| | Nongeneral Fund | (\$21,121) | (\$21,121) |

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

| | | <u>2023</u> | <u>2024</u> |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$70,201 | \$70,201 |
| | Nongeneral Fund | \$35,521 | \$35,521 |

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

| | | <u>2023</u> | <u>2024</u> |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | (\$232) | (\$232) |
| | Nongeneral Fund | (\$285) | (\$285) |

Adjust appropriation for centrally funded changes to state health insurance premiums

| | | <u>2023</u> | <u>2024</u> |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$117,279 | \$117,279 |
| | Nongeneral Fund | \$61,123 | \$61,123 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Adjust appropriation for centrally funded five percent salary increase for state employees

| | | | |
|--|-----------------|-------------|-------------|
| Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$1,044,859 | \$1,044,859 |
| | Nongeneral Fund | \$528,857 | \$528,857 |

Adjust appropriation for centrally funded general liability premium charges

| | | | |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$9,201 | \$9,201 |
| | Nongeneral Fund | \$4,045 | \$4,045 |

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

| | | | |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | (\$2,298) | (\$2,298) |
| | Nongeneral Fund | (\$1,282) | (\$1,282) |

Adjust appropriation for centrally funded retirement rate changes

| | | | |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$156,984 | \$156,984 |
| | Nongeneral Fund | \$79,460 | \$79,460 |

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

| | | | |
|---|-----------------|-------------|-------------|
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$1,669 | \$1,669 |
| | Nongeneral Fund | \$845 | \$845 |

Adjust appropriation for centrally funded workers' compensation premium charges

| | | | |
|--|-----------------|-------------|-------------|
| Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$50,327 | \$50,327 |
| | Nongeneral Fund | \$50,930 | \$50,930 |

Remove funding for Dairy Producer Margin Coverage Premium Assistance Program

| | | | |
|---|--------------|-------------|---------------|
| Removes funding in the second year for the Dairy Producer Margin Coverage Premium Assistance Program. According to § 3.2-3307, Code of Virginia, the program expires on July 1, 2023. | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$0 | (\$1,000,000) |

Realign International Trade Plan funding between service areas

Adjusts the funding source for the International Trade Plan to better reflect the initiative's strategic objectives. This is a technical realignment that does not increase or transfer appropriations

Introduced Budget Non-Technical Changes

Increase support for invasive species early detection and rapid response

| | | | |
|---|--------------|-------------|-------------|
| Provides additional funding and seasonal employees to detect and prevent the spread of harmful invasive species | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$600,000 | \$575,000 |

Increase support for the Agriculture and Forestry Industries Development (AFID) Fund and administration

| | | | |
|---|----------------------|-------------|-------------|
| Provides additional funding and a staff position to the existing AFID grant program | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$2,097,213 | \$847,213 |
| | Authorized Positions | 1.00 | 1.00 |

Provide additional positions for pesticide registration

| | | | |
|---|----------------------|-------------|-------------|
| Authorizes additional staff positions to administer licensing required by the Virginia Pesticide Control Act, reducing the need for existing staff to work overtime while improving processing speed and customer service metrics | | <u>2023</u> | <u>2024</u> |
| | Nongeneral Fund | \$175,091 | \$170,091 |
| | Authorized Positions | 2.00 | 2.00 |

Provide support for policy, planning, and research

| | | | |
|---|----------------------|-------------|-------------|
| Funds one additional policy analyst staff position, which will be used to improve the department's capacity to coordinate legislative, regulatory, and Freedom of Information Act activities while also conducting special projects | | <u>2023</u> | <u>2024</u> |
| | General Fund | \$109,138 | \$106,638 |
| | Authorized Positions | 1.00 | 1.00 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

| | | | | |
|--|--|----------------------|-------------|-------------|
| Improve veterinarian recruitment and retention through salary support | | | <u>2023</u> | <u>2024</u> |
| Raises pay for veterinary employees to levels more competitive with private industry with aims to address issues of recruitment, turnover, and equity within the department | | General Fund | \$300,000 | \$300,000 |
| <hr/> | | | | |
| Provide salary support to improve recruitment and retention of environmental specialist positions | | | <u>2023</u> | <u>2024</u> |
| Increases staff salaries for employees responsible for meat and poultry inspection, dairy inspection, produce safety, and food safety to levels more competitive with private industry, aiming to address issues of recruitment, turnover, and equity within the department | | General Fund | \$335,000 | \$335,000 |
| <hr/> | | | | |
| Capitalize and establish the Virginia Spirits Promotion Fund | | | <u>2023</u> | <u>2024</u> |
| Establishes and funds a board modeled after the existing Virginia Wine Promotion Fund to promote development of Virginia's spirits industry | | General Fund | \$952,375 | \$952,375 |
| <hr/> | | | | |
| Increase the deposit to the Virginia Wine Promotion Fund | | | <u>2023</u> | <u>2024</u> |
| Adjusts deposits to the Virginia Wine Fund to correctly reflect the actual wine sales from fiscal year 2021 as required by the Code | | General Fund | \$501,640 | \$501,640 |
| <hr/> | | | | |
| Partner with Virginia State University (VSU)'s Small Farm Outreach Program | | | <u>2023</u> | <u>2024</u> |
| Creates a pilot partnership between the department and VSU's Small Farm Management Agents to increase diversity of the department's program participants and provides partial funding for three staff positions to implement the program | | General Fund | \$30,000 | \$30,000 |
| <hr/> | | | | |
| Increase funding for the Farmland Preservation Fund and establish a pilot program to address the partition of heirs property in the Commonwealth | | | <u>2023</u> | <u>2024</u> |
| Provides additional funding and one new staff position to the Office of Farmland Preservation | | General Fund | \$2,500,000 | \$2,500,000 |
| | | Authorized Positions | 1.00 | 1.00 |
| <hr/> | | | | |
| Replace weights and measures large capacity scale truck | | | <u>2023</u> | <u>2024</u> |
| Provides funding to replace a vehicle that has been in use since 1997 and currently requires frequent maintenance | | General Fund | \$240,000 | \$0 |
| <hr/> | | | | |
| Perform study to determine support needed to stabilize grain grading services | | | | |
| Directs the department to conduct a study on the sustainability of the funding for the grain grading services | | | | |
| <hr/> | | | | |
| Remove language authorizing the sale of the Eastern Shore Farmers Market | | | | |
| Removes authorization to sell the Eastern Shore Farmers Market. The department no longer intends to sell the facility, and it is necessary to remove the language for the Department of General Services to discontinue marketing the facility. | | | | |
| <hr/> | | | | |
| Align positions with general fund support provided for the regulation of charitable gaming | | | | |
| Adjusts the funding source for five staff positions to align with the General Assembly's original intention. During the 2021 Special Session I, the department received general fund dollars and nongeneral fund positions; however, this program is fully supported with general fund dollars. This amendment moves the positions from nongeneral fund to general fund. | | | | |
| <hr/> | | | | |
| Transfer nongeneral fund positions to provide support for grading and certification of virginia products | | | | |
| Realigns existing staff position authorization to support peanut inspection, poultry, and egg grading services | | | | |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Department of Forestry

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|---------------------|---------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$19,267,285 | \$14,914,733 | \$19,512,629 | 165.59 | 113.41 | 279.00 |
| 2020 Appropriation | \$19,231,285 | \$14,914,733 | \$19,512,629 | 165.59 | 113.41 | 279.00 |
| 2021 Appropriation | \$20,411,165 | \$15,413,742 | \$20,800,142 | 165.59 | 113.41 | 279.00 |
| 2022 Appropriation | \$21,701,822 | \$15,413,742 | \$21,651,549 | 165.59 | 113.41 | 279.00 |
| 2023 Base Budget | \$21,701,822 | \$15,413,742 | \$21,274,294 | 165.59 | 113.41 | 279.00 |
| 2023 Intro Changes | \$9,922,337 | \$580,636 | \$2,074,858 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$31,624,159 | \$15,994,378 | \$23,349,152 | 165.59 | 113.41 | 279.00 |
| 2024 Base Budget | \$21,701,822 | \$15,413,742 | \$21,274,294 | 165.59 | 113.41 | 279.00 |
| 2024 Intro Changes | \$4,345,507 | \$580,636 | \$2,239,354 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$26,047,329 | \$15,994,378 | \$23,513,648 | 165.59 | 113.41 | 279.00 |

Capital Outlay Budget Summary

| | General Fund | Nongeneral Fund | Bond Proceeds | Capital Outlay Total |
|--------------------|--------------|--------------------|---------------|----------------------|
| 2023 Base Budget | \$0 | \$0 | \$0 | \$0 |
| 2023 Intro Changes | \$0 | \$1,860,000 | \$0 | \$1,860,000 |
| 2023 Total | \$0 | \$1,860,000 | \$0 | \$1,860,000 |
| 2024 Base Budget | \$0 | \$0 | \$0 | \$0 |
| 2024 Intro Changes | \$0 | \$0 | \$0 | \$0 |
| 2024 Total | \$0 | \$0 | \$0 | \$0 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | 2023 | 2024 |
|-----------------|-------------|-------------|
| General Fund | (\$386,998) | (\$386,998) |
| Nongeneral Fund | (\$126,389) | (\$126,389) |

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | 2023 | 2024 |
|-----------------|-----------|-----------|
| General Fund | (\$7,199) | (\$7,199) |
| Nongeneral Fund | (\$7,221) | (\$7,221) |

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | 2023 | 2024 |
|-----------------|----------|----------|
| General Fund | \$38,808 | \$38,808 |
| Nongeneral Fund | \$18,479 | \$18,479 |

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 477 Q. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | 2023 | 2024 |
|-----------------|---------|---------|
| General Fund | \$2,856 | \$2,856 |
| Nongeneral Fund | \$804 | \$804 |

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | 2023 | 2024 |
|-----------------|---------|---------|
| General Fund | (\$143) | (\$143) |
| Nongeneral Fund | (\$188) | (\$188) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

| Adjust appropriation for centrally funded changes to state health insurance premiums | | | |
|--|-----------------|-------------|-------------|
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$72,749 | \$72,749 |
| | Nongeneral Fund | \$33,236 | \$33,236 |
| Adjust appropriation for centrally funded five percent salary increase for state employees | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$501,418 | \$501,418 |
| | Nongeneral Fund | \$238,845 | \$238,845 |
| Adjust appropriation for centrally funded general liability premium charges | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$5,048 | \$5,048 |
| | Nongeneral Fund | \$2,524 | \$2,524 |
| Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | (\$1,102) | (\$1,102) |
| | Nongeneral Fund | (\$481) | (\$481) |
| Adjust appropriation for centrally funded retirement rate changes | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$75,334 | \$75,334 |
| | Nongeneral Fund | \$35,885 | \$35,885 |
| Adjust appropriation for centrally funded state employee other post-employment benefit rate changes | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | \$801 | \$801 |
| | Nongeneral Fund | \$381 | \$381 |
| Adjust appropriation for centrally funded workers' compensation premium changes | | | |
| | | <u>2023</u> | <u>2024</u> |
| Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I. | General Fund | (\$16,001) | (\$16,001) |
| | Nongeneral Fund | (\$15,239) | (\$15,239) |
| Remove cost of vehicle for hardwood forest habitat program | | | |
| | | <u>2023</u> | <u>2024</u> |
| Removes one-time cost of a vehicle for a hardwood management coordinator to oversee the hardwood forest habitat program established in Chapter 552, 2021 Special Session I. | General Fund | (\$34,000) | (\$34,000) |
| Increase nongeneral fund appropriation | | | |
| | | <u>2023</u> | <u>2024</u> |
| Updates the department's authority to spend nongeneral fund revenue in the State Lands Fund, Land Conservation Fund, and Nursery Fund based on fiscal year 2021 data and anticipated expenditures, which will reduce the need for administrative adjustments | Nongeneral Fund | \$400,000 | \$400,000 |
| Transfer nongeneral fund appropriation | | | |
| | | <u>2023</u> | <u>2024</u> |
| Updates nongeneral fund appropriations for the Water Quality Penalty Fund and Matthews Trust Fund to reflect anticipated expenditures and to reduce the need for administrative adjustments | | | |
| Introduced Budget Non-Technical Changes | | | |
| Remove one-time cost of equipment | | | |
| | | <u>2023</u> | <u>2024</u> |
| Removes one-time funding provided for the purchase of a vehicle | General Fund | (\$324,000) | (\$324,000) |
| Expand emergency response ability and readiness | | | |
| | | <u>2023</u> | <u>2024</u> |
| Provides additional drones for wildfire response and forest management, and one new position to coordinate drone programs and emergency response training | General Fund | \$309,531 | \$119,531 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

| | | <u>2023</u> | <u>2024</u> |
|--|-----------------|-------------|-------------|
| Provide funding for regional first responder positions | | | |
| Provides funding and staff positions for three additional foresters tasked with wildfire prevention and emergency response | General Fund | \$429,609 | \$309,609 |
| Replace emergency response radios | | | |
| Provides funding for the purchase of 420 new handheld radios to support wildfire and emergency incident response. Radios currently in use were purchased in 2012 and are approaching obsolescence | General Fund | \$1,016,400 | \$0 |
| Enhance Department of Forestry information security | | | |
| Funds one additional information technology staff position within the department, which will help bring the agency into compliance with Virginia Information Technology Agency security policies and guidelines | General Fund | \$135,860 | \$135,860 |
| Upgrade field office connectivity | | | |
| Improves internet connection for several Forestry field offices. Chapter 552, 2021 Acts of Assembly, Special Session I, provides funds to upgrade connectivity at five locations; the additional funds will provide enhanced connectivity at five additional locations. | General Fund | \$250,000 | \$250,000 |
| Upgrade the Integrated Forest Resource Information System | | | |
| Provides funds to upgrade or replace existing software that is becoming obsolete | General Fund | \$240,000 | \$0 |
| Adjust appropriation for centrally funded minimum wage increases | | | |
| Adjusts appropriation to reflect the increases in the Virginia minimum wage effective May 1, 2021 and January 1, 2022, and budgeted in Central Appropriations, Item 477 T. of Chapter 552, 2021 Acts of Assembly, Special Session I - amounts provided support the annualized general fund cost of increasing the Virginia minimum wage from \$7.25 per hour to \$11.00 per hour or the equivalent annual salary of \$22,880 | General Fund | \$252,506 | \$252,506 |
| Develop fire tower removal plan | | | |
| Provides funding to conduct a study on the removal of 55 obsolete fire towers | General Fund | \$75,000 | \$0 |
| Enhance recreational opportunities in state forests | | | |
| Provides one-time funding to support the construction of picnic shelters, horse corrals, replace foot and vehicle bridges that are in disrepair, and make parking improvements at State Forests to improve recreation opportunities | General Fund | \$1,400,000 | \$0 |
| Expand urban and community forestry program | | | |
| Provides grant funding for localities to support tree planting and maintenance as part of the Chesapeake Bay Watershed Implementation Plan. Funds support new staff positions to assist with outreach and project implementation, provide technical assistance and training to localities for improved success. | General Fund | \$3,000,000 | \$3,000,000 |
| Reestablish New Kent Nursery and replace field seedling coolers | | | |
| Restores operations and funds equipment purchases at the New Kent nursery, which will produce hardwood seedlings to support the Watershed Implementation Plan III. Once established, the nursery will be financially self-sustaining | General Fund | \$2,885,860 | \$350,430 |
| Capital Outlay Budget Changes | | | |
| Introduced Budget Non-Technical Changes | | | |
| Acquire Charlotte State Forest Border Tract | | | |
| Authorizes the purchase of land to expand the Charlotte State Forest with existing nongeneral funds. | Nongeneral Fund | \$1,060,000 | \$0 |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Acquire John H. Daniel Trust Tract

Authorizes the purchase of land, the John H. Daniel Trust Tract, to expand the Charlotte State Forest with existing nongeneral funds.

| | <u>2023</u> | <u>2024</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$800,000 | \$0 |

Agricultural Council

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|------------------|----------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$0 | \$490,308 | \$35,227 | 0.00 | 0.00 | 0.00 |
| 2020 Appropriation | \$0 | \$490,308 | \$35,227 | 0.00 | 0.00 | 0.00 |
| 2021 Appropriation | \$0 | \$490,675 | \$0 | 0.00 | 0.00 | 0.00 |
| 2022 Appropriation | \$0 | \$490,675 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Base Budget | \$0 | \$490,675 | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Intro Changes | \$0 | (\$166) | \$0 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$0 | \$490,509 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Base Budget | \$0 | \$490,675 | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Intro Changes | \$0 | (\$166) | \$0 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$0 | \$490,509 | \$0 | 0.00 | 0.00 | 0.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | <u>2023</u> | <u>2024</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | (\$161) | (\$161) |

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I.

| | <u>2023</u> | <u>2024</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | (\$5) | (\$5) |

Part B: Executive Biennial Budget - 2022-2024 Biennium

Virginia Racing Commission

| | Operating Budget Summary | | | Authorized Position Summary | | |
|--------------------|--------------------------|--------------------|--------------------|-----------------------------|-----------------|-----------------|
| | General Fund | Nongeneral Fund | Personnel Cost | General Fund | Nongeneral Fund | Total Positions |
| 2019 Appropriation | \$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 |
| 2021 Appropriation | \$0 | \$3,208,655 | \$996,807 | 0.00 | 10.00 | 10.00 |
| 2022 Appropriation | \$0 | \$3,208,655 | \$996,807 | 0.00 | 10.00 | 10.00 |
| 2023 Base Budget | \$0 | \$3,208,655 | \$996,807 | 0.00 | 10.00 | 10.00 |
| 2023 Intro Changes | \$0 | \$2,865,236 | \$1,208,415 | 0.00 | 0.00 | 0.00 |
| 2023 Total | \$0 | \$6,073,891 | \$2,205,222 | 0.00 | 10.00 | 10.00 |
| 2024 Base Budget | \$0 | \$3,208,655 | \$996,807 | 0.00 | 10.00 | 10.00 |
| 2024 Intro Changes | \$0 | \$2,865,236 | \$1,208,415 | 0.00 | 0.00 | 0.00 |
| 2024 Total | \$0 | \$6,073,891 | \$2,205,222 | 0.00 | 10.00 | 10.00 |

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

| | | | |
|---|-----------------|------------------------|------------------------|
| Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 478 F. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> (\$714) | <u>2024</u> (\$714) |
|---|-----------------|------------------------|------------------------|

Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges

| | | | |
|---|-----------------|------------------------|------------------------|
| Adjusts appropriation for changes to Cardinal Human Capital Management System internal service fund charges budgeted in Central Appropriations, Item 478 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$1,630 | <u>2024</u> \$1,630 |
|---|-----------------|------------------------|------------------------|

Adjust appropriation for centrally funded changes to Human Resources Shared Service Center charges

| | | | |
|---|-----------------|------------------------|------------------------|
| Adjusts appropriation for Human Resources Shared Service Center internal service fund charges budgeted in Central Appropriations, Item 478 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$6,185 | <u>2024</u> \$6,185 |
|---|-----------------|------------------------|------------------------|

Adjust appropriation for centrally funded changes to Performance Budgeting system charges

| | | | |
|---|-----------------|-----------------------|-----------------------|
| Adjusts appropriation for changes to Performance Budgeting system internal service fund charges budgeted in Central Appropriations, Item 478 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> (\$33) | <u>2024</u> (\$33) |
|---|-----------------|-----------------------|-----------------------|

Adjust appropriation for centrally funded changes to state health insurance premiums

| | | | |
|---|-----------------|------------------------|------------------------|
| Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 477 G. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$1,105 | <u>2024</u> \$1,105 |
|---|-----------------|------------------------|------------------------|

Adjust appropriation for centrally funded five percent salary increase for state employees

| | | | |
|--|-----------------|-------------------------|-------------------------|
| Adjusts appropriation for the five percent salary increase for state employees budgeted in Central Appropriations, Item 477 X. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$15,028 | <u>2024</u> \$15,028 |
|--|-----------------|-------------------------|-------------------------|

Adjust appropriation for centrally funded general liability premium charges

| | | | |
|---|-----------------|----------------------|----------------------|
| Adjusts appropriation for general liability premiums billed by the Department of the Treasury's Division of Risk Management budgeted in Central Appropriations, Item 478 J. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$190 | <u>2024</u> \$190 |
|---|-----------------|----------------------|----------------------|

Part B: Executive Biennial Budget - 2022-2024 Biennium

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

| | | | |
|---|-----------------|-----------------------|-----------------------|
| Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 478 I. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> (\$45) | <u>2024</u> (\$45) |
|---|-----------------|-----------------------|-----------------------|

Adjust appropriation for centrally funded retirement rate changes

| | | | |
|---|-----------------|------------------------|------------------------|
| Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 477 H. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$2,258 | <u>2024</u> \$2,258 |
|---|-----------------|------------------------|------------------------|

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

| | | | |
|---|-----------------|---------------------|---------------------|
| Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 477 K. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> \$24 | <u>2024</u> \$24 |
|---|-----------------|---------------------|---------------------|

Adjust appropriation for centrally funded workers' compensation premium changes

| | | | |
|--|-----------------|------------------------|------------------------|
| Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 477 R. of Chapter 552, 2021 Acts of Assembly, Special Session I. | Nongeneral Fund | <u>2023</u> (\$392) | <u>2024</u> (\$392) |
|--|-----------------|------------------------|------------------------|

Introduced Budget Non-Technical Changes

Increase yearly appropriation to license and regulate horse racing and pari-mutuel wagering

| | | | |
|--|-----------------|----------------------------|----------------------------|
| Aligns nongeneral appropriation with anticipated agency workload attributable to increased racing days and regulation of historical horse racing in the Commonwealth | Nongeneral Fund | <u>2023</u> \$2,840,000 | <u>2024</u> \$2,840,000 |
|--|-----------------|----------------------------|----------------------------|