

Department of Planning and Budget

2002 Fiscal Impact Statement

1. Bill Number: HB1020

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Bell

3. Committee: General Laws

4. Title: Establishment of a Secretary of Agriculture

5. Summary/Purpose: This bill establishes the position of Secretary of Agriculture. The Secretary shall be responsible to the Governor for the following agencies: Department of Agriculture and Consumer Services, Department of Forestry, Department of Mines, Minerals and Energy, State Milk Commission, Tobacco Indemnification and Community Revitalization Commission, Virginia Agricultural Council, and the Virginia Marine Products Board.

6. Fiscal Impact Estimates are: Preliminary

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2000-02	\$0	0.00	N/A
2001-03	\$532,400	5.00	GF
2002-04	\$516,200	5.00	GF

7. Budget amendment necessary: Yes. The Secretary of Agriculture will need to add as Item 95.10. Move Items 97 through 107, 109, 120 through 124, 127, and 128 and place them under the Secretary of Agriculture.

8. Fiscal implications: The size of Secretarial staffs range from a low of four in the Office of the Secretary of Transportation, to a high of 15 in the Office of the Secretary of Administration. In computing the personal services, it is assumed that there would be five full-time positions in the Office of the Secretary of Agriculture: the Secretary, the Deputy Secretary, an Assistant Secretary, and two Special Assistants. The following table details the costs for the new Secretariat.

<u>Item</u>	<u>FY2003</u>	<u>FY2004</u>
Personal Services Costs	\$414,400	\$448,200
Nonpersonal Services Costs:		
-Contractual Services	\$33,000	\$33,000
-Supplies & Materials	\$10,000	\$10,000
-Continuous Charges	\$25,000	\$25,000
-Equipment	<u>\$50,000</u>	<u>\$0</u>
Nonpersonal Services Subtotal:	\$118,000	\$68,000
TOTAL	<u>\$532,400</u>	<u>\$516,200</u>

9. Specific agency or political subdivisions affected: Department of Agriculture and Consumer Services, Department of Forestry, Department of Mines, Minerals and Energy, State Milk Commission, Tobacco Indemnification and Community Revitalization Commission, Virginia Agricultural Council, and the Virginia Marine Products Board

10. Technical amendment necessary: Yes. Section 10.1 -1100 of the Code of Virginia refers to the Department of Forestry being under the supervision of the Secretary of Commerce and Trade. This reference should be revised placing the Department of Forestry under the supervision of the Secretary of Agriculture and Forestry.

11. Other comments: This bill is identical to SB568. HB737 proposes the establishment of the position of Secretary of Agriculture and Forestry.

Date: 1/16/02/djy

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cc: Secretary of Finance