

Department of Planning and Budget

2002 Fiscal Impact Statement

1. Bill Number: HB737

House of Origin ☒ Introduced ☐ Substitute ☐ Engrossed
Second House ☐ In Committee ☐ Substitute ☐ Enrolled

2. Patron: Putney

3. Committee: General Laws

4. Title: Establishment of a Secretary of Agriculture and Forestry

5. Summary/Purpose: This bill establishes the position of Secretary of Agriculture and Forestry. The Secretary shall be responsible to the Governor for the following agencies: Department of Agriculture and Consumer Services, Department of Forestry, 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 and Forestry will need to be added as Item 95.10. Move Items 98 through 107, 109, 127, and 128 and place them under the Secretary of Agriculture and Forestry.

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, State Milk Commission, Tobacco Indemnification and Community Revitalization Commission, Virginia Agricultural Council, and the Virginia Marine Products Board

10. Technical amendment necessary: No

11. Other comments: HB 1020 and SB 568 are identical bills that propose the establishment of the position of Secretary of Agriculture.

Date: 1/16/02/djy

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cc: Secretary of Finance