

# ADMINISTRATIVE SERVICES DIVISION

*"The Basis of All Wealth is Agriculture"*



*This Division provides effective, efficient management and administration of fiscal resources for the West Virginia Department of Agriculture (WVDA), the West Virginia Conservation Agency (WVCA) and the West Virginia Agricultural Land Protection Authority (WVALPA). The division also maintains and improves WVDA's physical facilities through its Building and Grounds Section.*

- Grants/funding levels are likely to be substantially decreased in the coming year.

The burden on General Revenue to maintain operations of Federal and non-Federal programs is illustrated below. As displayed in Graph A on page 4, WVDA receives approximately 17 percent of its total funding from federal revenue and 34 percent from special revenue.

Graph B, on page 4, displays the funding breakdown of staffing costs. Although 51 percent of revenues for program operations come from special and federal revenue sources, they are only able to provide approximately 40 percent of the staffing costs to administer the programs.

## **Fiscal Management Section**

The section is responsible for monthly, annual and on-going budgeting and financial issues for WVDA, WVCA, WVALPA and three farmers' markets operated by the Department in Charleston, Logan and Inwood. It also administers the WV Rural Rehabilitation Loan Fund, vehicle records, property lease information and a wide variety of state and federal grant programs.

In Fiscal Year 2008, the Audit Detail Imaging System (ADIS) was implemented to streamline the accounts payable process. Using ADIS, scanned images of transactions are transmitted electronically to the State Auditor's office for payment in a more secure environment and records can be stored in space-saving digital format.

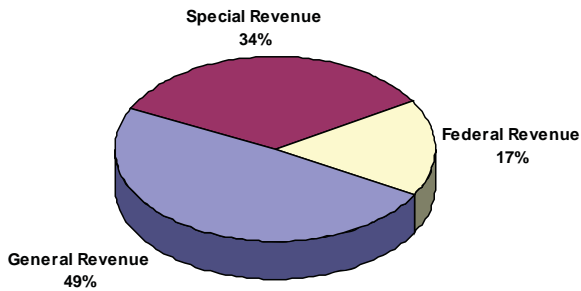
## **WVDA Fiscal Position**

The WVDA faced a host of factors in FY 2007 that pressured its ability to meet program mandates:

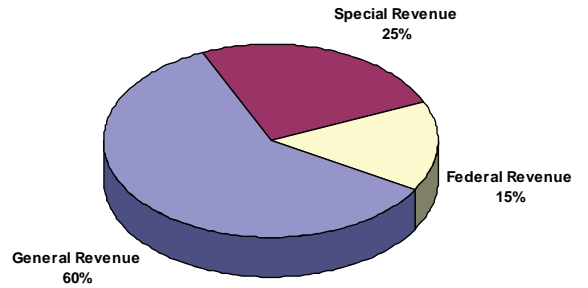
- Skyrocketing fuel costs.
- Increasing demand for services throughout the state.
- Fee-based programs do not cover cost of services.
- Aging facilities periodically require expensive repairs.
- Existing grant programs often require state matching money and rarely include funding for administrative costs.



GRAPH A  
WV DEPARTMENT OF AGRICULTURE  
FY 2008 FUNDING SOURCES



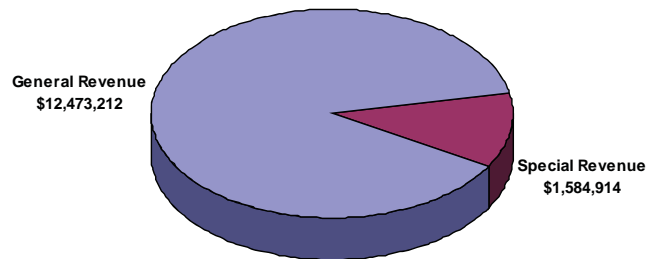
GRAPH B  
WV DEPARTMENT OF AGRICULTURE  
FY 2008 PERSONAL SERVICES PLUS BENEFITS EXPENDITURES



### West Virginia Conservation Agency Support

The Division also provides fiscal and payroll support for the West Virginia Conservation Agency (WVCA). WVCA's resource expenditures administered by the Administrative Services Division are summarized in **Graph C** (right).

GRAPH C  
WEST VIRGINIA CONSERVATION AGENCY  
FY 2008 RESOURCES EXPANDED



The Building and Grounds section put new siding and windows on the Division of Forestry's Building at Guthrie and also put in the "WVDA" rock garden seen above.