

Agriculture and Forestry

| Adopted Adjustments (\$ in millions) | | | | |
|--|------------------------|---------------|------------------------|---------------|
| | FY 2013 Adopted | | FY 2014 Adopted | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2012-14 Base Budget, Ch. 890 | \$44.1 | \$41.0 | \$44.1 | \$41.0 |
| Increases | 2.7 | 0.0 | 3.0 | (0.5) |
| Decreases | (1.0) | (0.4) | (1.3) | (0.0) |
| \$ Net Change | 1.7 | (0.4) | 1.7 | (0.5) |
| Chapter 3 (HB 1301, as Adopted) | \$45.8 | \$40.6 | \$45.8 | \$40.5 |
| % Change | 3.8% | (0.9%) | 4.0% | (1.2%) |
| FTEs | 486.39 | 312.61 | 483.39 | 312.61 |
| # Change | (6.09) | 8.09 | (9.09) | 8.09 |

- **Department of Agriculture and Consumer Services**
 - *Governor’s Agriculture and Forestry Industries Development Fund.* Includes \$1.0 million GF each year to be deposited into a new fund for grants to support localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. Legislation passed in the 2012 General Assembly Session, Chapter 622 (HB 766) and Chapter 466 (SB 128) of the 2012 Acts of Assembly, establishes the fund and determines criteria for grant awards.
 - *Weights and Measures Program.* Eliminates a proposed increase of \$1.0 million NGF and 6 FTE positions for the Weights and Measures program and strikes language to authorize an inspection fee, not to exceed \$8.00 for each weights and measures device. Instead, provides \$125,000 GF each year to increase the frequency of inspections.
 - *Expand International Marketing.* Includes \$260,226 GF the first year and \$410,226 GF the second year to expand international marketing of Virginia agricultural products in Eastern Europe, North Africa, Central America and the Caribbean.
 - *Backup Generators for Regional Labs.* Provides \$208,751 GF the second year for debt service for the purchase of backup generators for regional laboratories, which will be financed for 7 years through the Master Equipment Lease Program.

- ***Virginia Wine Promotion Fund.*** Includes an increase of \$174,699 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund.
- ***Beehive Grant Fund.*** Provides \$125,000 GF each year to establish the Beehive Grant Fund pursuant to Chapter 412 (HB 300) and Chapter 473 (SB 354) of the 2012 Acts of Assembly.
- ***Commercialize Specialty Crops.*** Includes \$75,000 GF each year to fund research, development and commercialization of specialty crops not currently commercially produced in Virginia, such as chickpeas and hops.
- ***Virginia Winery Distribution Company.*** Provides \$62,258 GF the first year and \$61,258 GF the second year and 1 FTE position to increase oversight for the distribution company due to increased wine sales in the Commonwealth.
- ***Coyote Control Matching Funds.*** Provides an additional \$40,000 GF each year for total annual state funding of \$120,000 GF to match federal fund for a cost-share program to protect sheep, goats and cattle from coyote predation.
- ***Food Inspection Fee.*** Eliminates a proposed increase of \$223,420 NGF each year, from a proposed increase in the annual food inspection fee from the current \$40 to \$60. The fee will remain \$40 while the approved budget restores \$223,420 GF the first year and \$125,000 GF the second year to support the inspection program. The introduced budget had reduced the general fund appropriation by \$223,420 each year, so the net result is a decrease of \$98,420 GF in the second year.
- ***Reduce Charitable Gaming Positions.*** Includes a reduction of \$171,798 GF the first year, a reduction of \$232,916 GF the second year, and the elimination of 2 FTE positions and three wage positions in the Charitable Gaming inspection and enforcement units.
- ***Charitable Solicitation Registration Positions.*** Includes a decrease of \$117,408 GF each year, offset by the same NGF increase from combining the responsibilities of 2 FTE positions for Charitable Gaming and Charitable Solicitation registration and supporting these positions with NGF from registration fees.
- ***Partial Closing of Ivor Regional Animal Health Lab.*** Includes a reduction of \$152,085 GF each year and the elimination of 2 FTE positions by eliminating necropsy services and bacteriology testing at the Ivor facility.
- ***Fees for Poultry Testing.*** Includes a decrease of \$48,962 GF each year, which is offset by a like amount of nongeneral funds from an increase in fees for testing poultry products that would be implemented administratively under existing authority of the department.

- *Miscellaneous Reductions.* Includes reductions totaling \$75,233 GF each year from a variety of strategies including cutting discretionary expenses, eliminating rent and other support for the National Agricultural Statistics Services, and eliminating funding for an exhibit at the State Fair.

- **Department of Forestry**

- *Forest Firefighting Equipment.* Provides \$250,000 GF each year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program.
- *Reforestation of Timberlands.* Provides an additional \$250,000 GF each year for the Reforestation of Timberlands Program. Includes language that directs the Department to use up to \$120,000 each year from these funds for the agency to upgrade its accounts receivable system.
- *Sell Surplus Buildings.* Authorizes the sale of six DOF-owned buildings in Farmville, Galax, Goochland, Lawrenceville, Prince George, and Sandston. Proceeds of the sales of the first three buildings, estimated at \$425,181, are transferred to the general fund in FY 2013 in Part 3 of the adopted budget. The budget also provides the proceeds from the sale of the remaining three buildings, estimated at \$498,500, to be retained by the department and be used to purchase mobile information technology equipment since employees will be working more in the field.
- *Eliminate Positions.* Includes a reduction of \$170,347 GF and 2 FTE positions the first year and \$314,506 GF and 5 FTE positions the second year by eliminating building and grounds and administrative positions.