

Agriculture and Forestry

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$43.4	\$42.8	\$43.4	\$42.8
Proposed increases	2.6	1.6	2.8	1.8
Proposed decreases	<u>(1.0)</u>	<u>(1.8)</u>	<u>(1.3)</u>	<u>(1.8)</u>
\$ Net Change	1.6	(0.2)	1.6	0.0
HB/SB 30, as Introduced	\$45.0	\$42.6	\$45.0	\$42.8
% Change	3.6%	(0.5%)	3.6%	(0.1%)
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.*** Proposes \$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 will be introduced in the 2012 General Assembly Session to establish the fund and determine criteria for grant awards.
 - ***Weights and Measures Fee.*** Proposes an increase of \$1.0 million NGF and 6 FTE positions for the Weights and Measures program and includes language to authorize an inspection fee, not to exceed \$8.00 for each weights and measures device.
 - ***Expand International Marketing.*** Proposes \$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 seven years through the Master Equipment Lease Program.

- *Virginia Wine Promotion Fund.* Proposes 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.
- *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.
- *Commercialize Specialty Crops.* Proposes \$50,000 GF each year to fund research, development and commercialization of specialty crops not currently commercially produced in Virginia, such as chickpeas.
- *Food Inspection Fee.* Proposes a reduction of \$223,420 GF each year, which is replaced by the same amount of NGF from a proposed increase in the annual food inspection fee from the current \$40 to \$60.
- *Reduce Charitable Gaming Positions.* Proposes 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 3 wage positions in the Charitable Gaming inspection and enforcement units.
- *Charitable Solicitation Registration Positions.* Proposes 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.* Proposes 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.* Proposes a decrease of \$48,962 GF each year, which is offset with the same NGF increase from a proposed increase in fees for testing poultry products that would be implemented administratively under existing authority of the department.
- *Miscellaneous Reductions.* Proposes 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 the first year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program. This funding will be required in the second year as well to support continued debt service payments.

- ***Upgrade Fiscal System.*** Proposes \$120,000 NGF in the first year and \$120,000 GF in the second year for the agency to upgrade its accounts receivable fiscal system.
- ***Sell Surplus Buildings.*** Proposes to sell six DOF-owned buildings in Farmville, Galax, Goochland, Lawrenceville, Prince George and Sandston. Proceeds of the sales of three of the buildings, estimated at \$425,181, are transferred to the general fund in FY 2013 in Part 3 of the budget bill. The introduced budget also provides the proceeds from the sale of the other 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.*** Proposes 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.