

Agriculture and Forestry

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	\$49.4	\$46.0	\$50.3	\$46.0
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>(0.3)</u>	<u>0.0</u>
\$ Net Change	0.0	0.0	(0.3)	0.0
HB 1400/SB 800, as Introduced	\$49.4	\$46.0	\$50.0	\$46.0
% Change	0.0%	0.0%	(0.1%)	0.0%
Central Account Reversions	(\$0.7)	\$0.0	(\$3.1)	\$0.0
% Change	(1.4%)	0.0%	(6.2%)	0.0%
FTEs	497.59	328.41	498.59	328.41
# Change	0.00	0.00	0.00	0.00

- **Department of Agriculture and Consumer Services**

Budget Reductions

- *Purchase of Development Rights Program.* Includes a \$250,000 GF reduction in the second year by reducing from \$1.0 million to \$750,000 total general fund support for the local purchase of development rights program for Farmland Preservation. Additional language is included to affirm that this appropriation fulfills statutory requirement for deposits to the fund.
- *Eliminate State Fair Funding.* Includes a \$32,900 GF reduction in both years by eliminating funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair.

Fee Actions

- ***Non-Restaurant Food Establishment Inspection Fees.*** Includes a \$400,000 GF reduction (shown in Item 471.10) offset by a new tiered fee structure for food establishment inspections. Fee tiers would be based on the square footage of food establishments, but home-based businesses would be capped at \$40. For other establishments the fee would range from a low of \$40 to a high of \$375, compared to the current fee of \$40 per inspection. Also eliminates language limiting the state fee in instances where a local charge is also imposed.
- ***Registration Fees for Weights and Measures.*** Includes a \$500,000 GF reduction (shown in Item 471.10) which is offset by instituting a mandatory \$10 annual registration fee for each weights and measures device inspected by the VDACS. Currently this program receives 100 percent of its funding from the general fund, and prior attempts at imposing similar fees have been rejected by the General Assembly.

Central Account Reductions. Agency reductions totaling \$167,800 GF the first year and \$2.0 million the second year are included in Central Appropriations. The largest savings actions are outlined below:

- ***Sale of Farmers' Market.*** Authorizes the sale of the Northern Neck and Southwest Farmers' Markets, with estimated proceeds of \$500,000 flowing to the general fund in the second year. The amount represents remaining proceeds following the payment of the outstanding bond obligation on the property, and is estimated at \$250,000 from each facility.
- ***USDA Cooperative Coyote Control.*** Includes a reduction of \$192,000 GF the second year resulting from elimination of state support for the USDA's cooperative coyote control initiative. The state GF portion of payments was voluntary and the program is expected to continue using only federal funds.
- ***Capture FY 2014 Year-End Balances.*** Provides \$200,000 GF the first year by capturing FY 2014 year-end balances.
- ***Fire Safe Cigarette Fund.*** Includes a transfer of \$215,000 GF from the unobligated balance of the Fire Safe Cigarette Fund in the first year. The program has been transferred to the Department of Fire Programs and funds are not needed.
- ***Close Warrenton Office.*** Provides \$211,477 the first year and \$51,382 the second year to the General Fund resulting from closure of the Warrenton Office.

- *Turnover and Vacancy Savings in Charitable Gaming.* Proposes a \$150,000 GF reduction in the second year by eliminating two vacant positions in the Charitable Gaming program.
- *Beehive Grant Program.* Transfers \$77,000 in the first year in unobligated balances from the Beehive Grant Fund to the General Fund.
- *Domestic Marketing Program.* Includes \$104,006 in GF reductions the second year resulting from the elimination of one position in the department’s domestic marketing program. The reduction will result in one layoff.
- *Laboratory Accreditation Funding.* Includes a \$203,774 GF reduction the second year by eliminating funding for the Regional Animal Health Laboratory System testing program.
- *Hong Kong Office.* Includes reductions of \$77,000 GF the first year and \$75,000 the second year resulting from expiration of a lease at the Hong Kong Office.
- *Virginia Wine Promotion Fund.* Proposes a reduction of \$28,000 GF in the first year by supplanting a portion of the department’s GF appropriation for marketing with a one-time transfer of the Wine Board’s year end non-general fund balance.

- **Department of Forestry**

Central Account Reductions. Agency reductions totaling \$529,002 GF the first year and \$1.1 million the second year are included in Central Appropriations. The largest savings actions are outlined below:

- *Replacement of Emergency Response Equipment.* Includes reductions of \$337,508 GF the first year and \$500,000 GF the second year by deferring replacement of emergency response equipment.
- *Eliminate Positions.* Proposes reductions of \$151,494 GF the first year and \$362,695 the second year through the elimination of four positions. The proposed action would result in four layoffs.
- *Turnover and Vacancy Savings.* Includes \$145,489 GF reduction the second year from deferral of filling vacant positions.

Other Agency Savings

- *Sale of Forestry Office.* Language in Part 3 authorizes the sale of a department office located in Spotsylvania County, estimated to produce \$177,146 in revenue to the general fund.