

Agriculture and Forestry

Adopted Amendments (\$ in millions)				
	FY 2015 Adopted <u>GF</u> <u>NGF</u>		FY 2016 Adopted <u>GF</u> <u>NGF</u>	
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	\$49.4	\$46.0	\$50.3	\$46.0
Increases	0.0	0.0	0.7	0.0
Decreases	<u>0.0</u>	<u>0.0</u>	<u>(0.0)</u>	<u>0.0</u>
\$ Net Change	0.0	0.0	0.7	0.0
Chapter 665 (HB 1400, as Adopted)	\$49.4	\$46.0	\$51.0	\$46.0
% Change	0.0%	0.0%	1.4%	0.0%
Central Account Reversions	(\$0.7)	\$0.0	(\$3.1)	\$0.0
% Change	(1.4%)	0.0%	(3.1%)	0.0%
FTEs	497.59	328.41	498.59	328.41
# Change	0.00	0.00	0.00	0.00

- **Secretary of Agriculture and Forestry**
 - *Lyme Disease Task Force.* The approved amendments include language directing the Secretary of Agriculture and Forestry, in conjunction with the Secretary of Health and Human Resources, to establish a stakeholder workgroup to identify areas of high concentration of Lyme disease and to evaluate point of disease prevention strategies to stem transmission of the disease as well as identify potential costs and funding options for implementation of a Lyme disease prevention program.
- **Department of Agriculture and Consumer Services**
 - *Purchase of Development Rights Program.* Provides an additional \$1.0 million GF in the second year for the Office of Farmland Preservation. When netted against the reduction strategies included in the budget as introduced, a total of \$750,000 in additional GF support is provided to 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.

- ***Restoration of Commodities Check-Off Funding.*** The adopted amendments include two actions related to the restoration of indirect overhead costs recovered from commodity funds that are statutorily levied for regulation and promotion of commodities industries. Actions for the current biennium eliminate the proposed cost recoveries of approximately \$135,000 and language is provided directing the restoration of funding that was recovered from these programs in FY 2014.
- ***Reduce State Fair Funding.*** Includes a \$7,900 GF reduction in each year in funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair. The action results in \$25,000 each year for the funding of the scholarship program.
- ***Central Account Reductions.*** Agency reductions totaling \$142,900 GF the first year and \$914,062 GF the second year are included in Central Appropriations. The largest savings actions are outlined below:
 - **Sale of Farmers' Markets.** 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.
 - **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 2 vacant positions in the Charitable Gaming program.
 - **Beehive Grant Program.** Transfers \$77,000 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 1 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 GF the second year resulting from expiration of a lease at the Hong Kong Office.
- **Virginia Wine Promotion Fund.** Includes 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 nongeneral fund balance.

- **Department of Forestry**

- *Forest Fire-Fighter Retirement Credits.* Includes language directing the Department of Forestry to evaluate both the potential costs and funding options available to provide up to five years of creditable retirement service for individuals directly engaged in forest fire suppression efforts.
- *Central Account Reductions.* Agency reductions totaling \$529,002 GF the first year and \$1.1 million GF the second year are included in Item 471.10. 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.** Reduces appropriations by \$151,494 GF the first year and \$362,695 GF 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 yield \$177,146 GF in revenue.