

LSC Greenbook

Analysis of the Enacted Budget

Department of Agriculture

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Agriculture

- Total appropriations of \$47.9 million in each fiscal year
- Six new weights and measures fees expected to generate \$450,000 annually
- Livestock Care Standards Board receives first appropriation

OVERVIEW

Agency Overview

The Ohio Department of Agriculture (AGR) is a regulatory agency responsible for the safety of the state's food supply, animal and plant health, proper pesticide use, consumer protection, and creation of economic activity through promotion of agricultural products in domestic and international markets. The Department carries out these responsibilities through ten operating divisions. According to state payroll data for July 2011, the Department employs 394 people, a lower number than in recent years, largely because of some consolidation of certain positions and an early retirement incentive package that was offered to eligible employees, primarily in the Meat Inspection Division.

Appropriation Overview

By Fund Group

The budget for AGR provides appropriations of \$47.9 million in both FY 2012 and FY 2013, a decrease of \$1.5 million (3.1%) when compared to FY 2011 spending of \$49.4 million. Overall, the largest decrease in appropriations occurs in federal funding, reduced by approximately \$2.5 million between FY 2011 and FY 2012, followed by a decrease in GRF spending of approximately \$1.4 million. These reductions are partially offset by an increase in appropriations within the State Special Revenue Fund Group of approximately \$2.3 million compared to FY 2011 spending among the line items in this fund group. Table 1 below displays the amounts appropriated for FY 2012-FY 2013 alongside spending for FY 2011.

Table 1. Budget Appropriations by Fund Group, FY 2012-FY 2013

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$15,407,346	\$14,054,229	(8.8%)	\$14,054,229	0%
General Services	\$5,600,682	\$5,551,709	(0.9%)	\$5,551,709	0%
State Special Revenue	\$16,068,206	\$18,321,667	14.0%	\$18,321,667	0%
Federal Special Revenue	\$12,185,695	\$9,700,000	(20.4%)	\$9,700,000	0%
Clean Ohio Conservation Fund	\$183,904	\$310,000	68.6%	\$310,000	0%
TOTAL	\$49,445,832	\$47,937,605	(3.1%)	\$47,937,605	0%

*FY 2011 figures represent actual expenditures.

Budget Highlights and Issues of Interest

Weights and Measures Funding

The budget includes six new application fees (\$75 each) for anyone wishing to use specific types of commercial scale devices. This includes vehicle scales, livestock scales, vehicle tank meters, bulk rack meters, LPG meters, and railway scales. AGR estimates these new fees will generate approximately \$450,000 per year operating revenue for the Division of Weights and Measures. This will replenish the cash balance in the Metrology and Scale Certification and Device Permitting Fund (Fund 5H20), which has been drawn down to cover decreases in GRF support in this area. Together with an increase in GRF support for the FY 2012-FY 2013 biennium, this will allow the Division to sustain coordination with county and city weights and measures programs for testing and ensuring that devices such as fuel meters, retail store scanners, and livestock scales give accurate readings.

Livestock Care Standards Board

Issue 2, a proposal to amend the Ohio Constitution to create the Ohio Livestock Care Standards Board, was approved by voters in November 2009 and implemented by H.B. 414 of the 128th General Assembly. The bill set out the composition of the 13-member board and specified its duties and those of the Director of Agriculture in overseeing livestock care. Specifically, the bill required the Board to develop policies concerning livestock care best practices, biosecurity, animal disease prevention, and food safety, among other factors. It also created the Ohio Livestock Care Standards Fund (Fund 5HP0) as the source of operating income and pay all expenses incurred by the Board. On May 10, 2010, the Controlling Board approved a transfer of \$354,188 from the Feed, Fertilizer, and Lime Inspection Fund (Fund 4C90) to Fund 5HP0 to capitalize the fund, \$250,814 of which was spent in FY 2011. The fund is appropriated \$80,000 in each fiscal year of the FY 2012-FY 2013 biennium to pay the salary of the Executive Director of the Board, as well as any meeting expenses. So far, the Board has

conducted numerous meetings and proposed standards of care in 11 areas for Joint Committee on Agency Rule Review (JCARR) action.

Early Retirement Incentives

During the FY 2010-FY 2011 biennium, AGR conducted two Early Retirement Incentive (ERI) Programs. Some positions have been left vacant, while others have been filled at a lower cost to payroll. In FY 2010, 22 employees took a one-year ERI, yielding first-year savings of approximately \$617,000 and an estimated \$1 million thereafter. In FY 2011, the savings from those that opted to take the ERI was \$262,000 in the first year and are estimated to be \$1.2 million overall. Most of the employees that opted to take the ERI were in the Meat Inspection Division, which is funded through the GRF.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the appropriations for each line item in AGR's budget. In this analysis, AGR's line items are grouped into six major categories. For each category a table is provided listing the appropriations in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriations included in the budget. The six categories used in this analysis are as follows:

1. Animal and Food Safety;
2. Plants and Pesticides;
3. Commodities and Marketing;
4. Other Agriculture Services;
5. Farmland; and
6. Agriculture Administration.

To aid the reader in finding each item in the analysis, the table on the following page shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of AGR's Appropriation Line Items for Analysis of the Budget		
Fund	ALI and Name	Category
General Revenue Fund		
GRF 700401	Animal Disease Control	1: Animal and Food Safety
GRF 700403	Dairy Division	1: Animal and Food Safety
GRF 700404	Ohio Proud	4: Commodities and Marketing
GRF 700406	Consumer Analytical Lab	1: Animal and Food Safety
GRF 700407	Food Safety	1: Animal and Food Safety
GRF 700409	Farmland Preservation	5: Farmland
GRF 700412	Weights and Measures	3: Other Agriculture Services
GRF 700415	Poultry Inspection	1: Animal and Food Safety
GRF 700418	Livestock Regulation Program	1: Animal and Food Safety
GRF 700424	Livestock Testing and Inspections	1: Animal and Food Safety
GRF 700499	Meat Inspection Program – State Share	1: Animal and Food Safety
GRF 700501	County Agricultural Societies	5: Farmland
General Services Fund Group		
5DA0 700644	Laboratory Administration Support	6: Agriculture Administration
5GH0 700655	Central Support Indirect Cost	6: Agriculture Administration
Federal Special Revenue Fund Group		
3260 700618	Meat Inspection – Federal Share	1: Animal and Food Safety
3360 700617	Ohio Farm Revolving Loan Fund	5: Farmland
3820 700601	Cooperative Contracts	2: Plants and Pesticides
3AB0 700641	Agricultural Easement	5: Farmland
3J40 700607	Indirect Cost	6: Agriculture Administration
3R20 700614	Federal Plant Industry	2: Plants and Pesticides
State Special Revenue Fund Group		
4960 700626	Ohio Grape Industries	4: Commodities and Marketing
4970 700627	Commodity Handlers Regulatory Program	4: Commodities and Marketing
4C90 700605	Commercial Feed and Seed	2: Plants and Pesticides
4D20 700609	Auction Education	3: Other Agriculture Services
4E40 700606	Utility Radiological Safety	6: Agriculture Administration
4P70 700610	Food Safety Inspection	1: Animal and Food Safety
4R00 700636	Ohio Proud Marketing	4: Commodities and Marketing
4R20 700637	Dairy Industry Inspection	1: Animal and Food Safety
4T60 700611	Poultry and Meat Inspection	1: Animal and Food Safety
4T70 700613	International Trade and Market Development	4: Commodities and Marketing
5780 700620	Ride Inspection Fees	3: Other Agriculture Services
5B80 700629	Auctioneers	3: Other Agriculture Services
5FC0 700648	Plant Pest Program	2: Plants and Pesticides
5H20 700608	Metrology Lab and Scale Certification	3: Other Agriculture Services

Categorization of AGR's Appropriation Line Items for Analysis of the Budget		
Fund	ALI and Name	Category
5HP0 700656	Livestock Care Standards Board	1: Animal and Food Safety
5L80 700604	Livestock Management Program	1: Animal and Food Safety
6520 700634	Animal and Consumer Analytical Laboratory	1: Animal and Food Safety
6690 700635	Pesticide, Fertilizer, and Lime Inspection Program	2: Plants and Pesticides
Clean Ohio Conservation Fund Group		
7057 700632	Clean Ohio Agricultural Easement	5: Farmland

Category 1: Animal and Food Safety

This category includes line items that fund AGR's animal and food-related services. This includes all line items funding animal diseases, food safety and inspections, dairy, livestock, and poultry inspections, and line items that fund AGR's labs. GRF funding makes up \$12.9 million (49.9%) of the budget for this category in each fiscal year. State Special Revenue line items account for a further \$8.1 million (30.1%), followed by federal funds, at just under \$5.0 million (19.1%) of the funding in each fiscal year.

Funding for Animal and Food Safety				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	700401	Animal Disease Control	\$3,936,687	\$3,936,687
GRF	700403	Dairy Division	\$1,088,115	\$1,088,115
GRF	700406	Consumer Analytical Lab	\$1,287,556	\$1,287,556
GRF	700407	Food Safety	\$848,792	\$848,792
GRF	700415	Poultry Inspection	\$392,978	\$392,978
GRF	700418	Livestock Regulation Program	\$1,108,071	\$1,108,071
GRF	700424	Livestock Testing and Inspections	\$102,770	\$102,770
GRF	700499	Meat Inspection Program – State Share	\$4,175,097	\$4,175,097
General Revenue Fund Subtotal			\$12,940,066	\$12,940,066
Federal Special Revenue Fund Group				
3260	700618	Meat Inspection Program – Federal Share	\$4,950,000	\$4,950,000
Federal Special Revenue Fund Group Subtotal			\$4,950,000	\$4,950,000
State Special Revenue Fund Group				
4P70	700610	Food Safety Inspection	\$1,085,836	\$1,085,836
4R20	700637	Dairy Industry Inspection	\$1,758,247	\$1,758,247
4T60	700611	Poultry and Meat Inspection	\$180,000	\$180,000
5HP0	700656	Livestock Care Standards Board	\$80,000	\$80,000
5L80	700604	Livestock Management Program	\$584,000	\$584,000
6520	700634	Animal and Consumer Analytical Laboratory	\$4,366,383	\$4,366,383
State Special Revenue Fund Group Subtotal			\$8,054,466	\$8,054,466
Total Funding: Animal and Food Safety			\$25,944,532	\$25,944,532

Animal Disease Control (700401)

This GRF line item is the primary funding source for the Division of Animal Industry. It funds field and laboratory staff, as well as costs for laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL). ADDL is responsible for protecting the health of livestock and poultry, and is one of 41 labs nationally that is accredited by the American Association of Laboratory Diagnosticians. ADDL offers 310 different diagnostic tests and completes approximately 500,000 analyses each fiscal year. The services offered by ADDL are avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology. The lab's regulatory responsibilities include oversight of animal disease control and eradication efforts through quarantine, vaccination verification, movement permits, and tracing animal identification. Additionally, ADDL promotes participation in the National Animal Identification System. The system consists of premises registrations, animal identifications, and animal tracking in an attempt to quickly identify animals or premises that have been in contact with a foreign animal disease or other disease of concern within 48 hours of discovery. As of this writing, 6,107 premises in Ohio were registered.

The appropriation for this line item is \$3.9 million in both FY 2012 and FY 2013, a decrease of 6.2% from FY 2011 spending of \$4.2 million. The FY 2011 amount reflects Controlling Board approval of an appropriation increase of \$450,000 for additional testing of 29 herds for Bovine Tuberculosis.

Dairy Division and Dairy Industry Inspection (700403 and 700637)

GRF line item 700403, Dairy Division, is used in conjunction with the Dairy Inspection Fund (Fund 4R20) line item 700637, Dairy Industry Inspection, to administer the state's milk inspection program. Together, the line items are used to cover payroll for 21 employees and maintenance expenses necessary to license 3,375 dairy farmers and 112 dairy processors in Ohio. There are 3,218 active dairy farms in the state of Ohio, of which 2,353 are Grade A farms and 865 are manufactured farms. Registered sanitarians are assigned to approximately 363 farms each, and inspect dairy farm operations, tank trucks, and processing and manufacturing facilities to verify sanitary conditions by checking for bacteria, coliform, excessive antibiotics, pesticide residue, foreign substances, and excess water and butterfat. The Dairy Division averages approximately 47,000 lab tests a year and 11,000 inspections.

The budget appropriates \$1.1 million in both FY 2012 and FY 2013 for this line item; a decrease of 5.7% from FY 2011 spending of \$1,153,300. The Dairy Division has moved some laboratory costs associated with producers back to the industry. AGR estimates that this will save approximately \$125,000 in GRF expenditures each fiscal year.

Fund 4R20 line item 070637, Dairy Industry Inspection, is supported by licensing and milk inspection fees, and is used in conjunction with GRF line item 070403, to administer the milk inspection program. Generally, all the licensing fees for dairy producers are \$15, but milk inspection fees vary dependent upon data contained in receiving reports that each licensed producer is required to file with AGR. The budget appropriation for this line item is \$1.7 million in each fiscal year, an increase of less than 1.0% over FY 2011 spending. Fund 4R20 collected approximately \$1.6 million in revenue in both FY 2010 and FY 2011.

Consumer Analytical Lab and Animal and Consumer Analytical Lab (700406 and 700634)

GRF line item 700406, Consumer Analytical Lab, is used to operate the Consumer Analytical Laboratory (CAL), which is staffed by 46 employees. The lab performs chemical analysis and microbiological surveillance testing for food, livestock, and poultry feed to assure food product safety and verify the accuracy of product labeling. CAL is comprised of four different lab sections: microbiology, general chemistry, pesticides, and analytical toxicology. CAL annually completes approximately 26,000 general chemistry analyses, 35,000 microbiological analyses, and 110,000 pesticide analyses on 23,000 samples of food, feeds, water, fertilizers, and plant materials. Additionally, the analytical toxicology section annually tests 19,000 samples for horses competing at Ohio's seven commercial race tracks under a contract with the Ohio State Racing Commission. The appropriation for this line item is \$1.3 million in FY 2012 and FY 2013, on par with FY 2011 spending.

The second line item, 700634, Animal and Consumer Analytical Lab, is supported by fees received for laboratory services that are deposited into the Animal and Consumer Analytical Lab Fund (Fund 6520). This fund collected \$3.9 million in revenue in FY 2010 and approximately \$4.6 million in FY 2011. The appropriation for this line item is \$4.4 million in both FY 2012 and FY 2013, a 6.2% increase from FY 2011 spending of \$4.1 million.

Food Safety and Food Safety Inspection (700407 and 700610)

GRF line item, 700407, Food Safety, is used to cover a large portion of the payroll costs for 22 employees and maintenance costs for the Food Safety Inspection Division. The Food Safety Inspection Division conducts surveillance, random sampling, facility inspections, consultations, technical assistance, and training. The Division has a contract for 500 facility inspections through the Food and Drug Administration (FDA), and contracts with the U.S. Department of Agriculture (USDA) to conduct pesticide program and microbiological program sampling. In FY 2010, the Division has provided approximately 4,200 inspections of different varieties, collected approximately 2,750 samples, conducted around 200 county of origin labeling audits, issued approximately 1,900 licenses and registrations, issued notices for the voluntary destruction of 1,600 pounds of product, and conducted trainings for the 129 local health departments. The appropriation for this line item is \$848,792 in FY 2012 and FY 2013, a decrease of 3.8% from FY 2011 spending of \$881,830.

Fund 4P70 line item 700610, Food Safety Inspection, consists of testing fees charged for food sampling, and license fees from wholesale bakeries, soft drink bottlers, canneries, frozen food establishments, cold storage warehouses, and syrups and extracts manufacturers. It is supported by license fees collected by local health departments from retail food establishments that are transmitted to AGR and deposited into the Food Safety Inspection Fund (Fund 4P70). This fund collected \$836,000 in revenue in FY 2010 and approximately \$852,000 in FY 2011. The appropriation for this line item is \$1.1 million in both FY 2012 and FY 2013, an increase of 24.8% compared to FY 2011 spending of \$869,856.

Meat Inspection Program – State Share and Federal Share (700499 and 700618)

GRF line item 700499, Meat Inspection Program – State Share, is used to provide the 50% state match required to operate the federally approved meat inspection program. The federal share from the USDA is appropriated under line item 700618, Meat Inspection Program – Federal Share.

The Meat Inspection Division has the regulatory authority to inspect any animal or bird at the time of harvest for the presence of harmful pathogenic microorganisms. The Division regulates 279 meat and poultry establishments statewide. Of those, 213 are fully inspected facilities and provide slaughtering and processing operations for resale. The remaining 66 establishments operate under a "custom exempt" status and provide a "not-for-sale" service to individuals who wish to have their own animals slaughtered.

Approximately 90.0% of the Meat Inspection Division's costs are for salaries and fringe benefits for approximately 97 employees. Travel costs and laboratory testing comprise the remaining costs for the program. AGR recently purchased Ford Focus

vehicles for use by Meat Inspection Division employees. It anticipates that travel costs will be reduced through the use of these more fuel efficient vehicles.

The appropriation for the GRF state match under line item 070499 is \$4.2 million in both FY 2012 and FY 2013, a decrease of 12.0% when compared to FY 2011 spending of almost \$4.7 million. In contrast, the appropriation for the federal share, line item 070618, is \$4.9 million in both FY 2012 and FY 2013, an increase of 17.3% from FY 2011 spending of \$4.2 million. A reduction in state share funding could result in decreases in federal matching contributions.

Poultry Inspection and Poultry and Meat Inspection (700415 and 700611)

These two line items support various poultry inspection functions. The first line item, GRF line item 070415, Poultry Inspection, provides funding for poultry laboratory testing, sample collection, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza through testing, inspection, and surveillance programs. This line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella. Ohio ranks second nationally in egg production. Since the implementation of this program, there has been a marked decrease in the incidence of salmonella in flocks in Ohio. The incidence rate in layer flocks has decreased from 16% in FY 1999 to 5% in FY 2010. The Animal Disease Diagnostic Laboratory conducts all of the testing associated with these activities, which number about 300,000 tests per year. This line item provides funding for three employees. The budget provides funding of \$392,978 in both FY 2012 and FY 2013, an increase of 11.6% over FY 2011 expenditures of \$352,220.

The second line item, 700611, Poultry and Meat Inspection, pays for the costs related to licensing and regulating poultry establishments. The Division of Meat Inspection requires establishments to be relicensed annually. The cost is \$50 for all licenses. These fees, as well as fines and penalties are deposited into the Poultry and Meat Inspection Fund (Fund 4T60). Fund 4T60 collected approximately \$65,000 in revenue in FY 2010 and \$75,000 in FY 2011. The appropriation for this line item is \$180,000 in both FY 2012 and FY 2013. Given this revenue stream and the recommended appropriation, it appears as though the balance of Fund 4T60 will be drawn down over the FY 2012-FY 2013 biennium.

Livestock Regulation Program, Livestock Testing & Inspections, and Livestock Management Program (700418, 700424, and 700604)

The first of these line items, GRF line item 070418, Livestock Regulation Program, pays for the operating expenses associated with the Livestock Environmental Permitting Program. The program issues permits to install after reviewing applications for large animal feeding facilities. The program also develops administrative rules and guidelines for operating procedures, compliance monitoring, ground water quality,

manure handling and containment, as well as rodent, pest, and odor control. This line item funds 11 employees, which constitutes approximately 66% of the overall costs of the permitting program. The appropriation for this line item is \$1.1 million in both FY 2012 and FY 2013, a decrease of 15.3% from FY 2011 spending of \$1.3 million in this area.

There are three primary licenses that exist under this program. These are the Permit to Install (PTI), the Permit to Operate (PTO), and the Certified Livestock Manager. The PTI is a one-time fee of \$1,250 that is paid before construction of the facility begins. The PTO fee is \$750, and must be renewed every five years. The Certified Livestock Manager fee is \$30, and must be renewed every three years. Since the program began in 2002, 171 different facilities have been licensed.

The second of these line items, GRF line item 700424, Livestock Testing and Inspections, pays for the supplies necessary to collect urine, blood, or tissue samples from livestock exhibited at 94 Ohio county, independent, and state fairs. These funds also help to support the analytical and toxicology laboratory testing section of CAL. This line item does not directly fund any employees, as separate GRF funding pays those costs. Expenditures in this area are directly related to the volume of testing samples required, which includes the staff time associated with collecting samples, testing samples, and if necessary, following through on violations. The appropriation for this line item is \$102,770 in both FY 2012 and FY 2013, an increase of 5.8% from FY 2011 spending of \$97,101.

The third line item, 700604, Livestock Management Program, covers the cost of abating problems associated with concentrated animal feeding facilities (CAFFs). Specifically, the funding is used to administer emergency remediation for any water quality problems that cannot be quickly rectified through enforcement actions. The funding is supported by application and permit fees, and the proceeds of any fees and amounts recouped from abatement work. These amounts are deposited into the Livestock Management Fund (Fund 5L80). This fund collected approximately \$31,000 in revenue in FY 2010 and approximately \$87,000 in FY 2011. The appropriation for this line item is \$584,000 in both FY 2012 and FY 2013, an increase of 168% from FY 2011 expenditures of \$218,203. It should be noted that due to the five-year renewal cycle for PTOs, this fund is estimated to receive higher fee revenues of approximately \$150,000 in the upcoming biennium.

Livestock Care Standards Board (700656)

Line item 700656 supports the activities of the 13-member Livestock Care Standards Board approved by voters in November 2009 and implemented under H.B. 414 of the 128th General Assembly. The purpose of the Board is to develop policies concerning livestock care best practices, biosecurity, animal disease prevention,

and food safety, among other factors. The Board is supported by the Ohio Livestock Care Standards Fund (Fund 5HP0), which consists of cash transfers received from various other AGR-administered funds. On May 10, 2010, the Controlling Board approved a cash transfer of \$354,188 from the Feed, Fertilizer, and Lime Inspection Fund (Fund 4C90) to Fund 5HP0 to provide some initial working capital. As of this writing, there is no active enforcement of any established standards. The Board submitted 11 of its final recommendations of rules and standards to JCARR in mid April 2011. The appropriation for this line item is \$80,000 in each fiscal year, and will be used to pay the salary of the Executive Director and meeting expenses of the Board.

Category 2: Plants and Pesticides

This category funds AGR's plant inspection and pesticide regulation activities. This includes consumer and farmer protection regulations, such as inspecting honey bee colonies, controlling the spread of gypsy moths and other pests, testing germination of packaged seeds, verifying label statements on feed and fertilizers, and regulating nursery stock. Line items within this category of spending are supported by fees and federal grants.

Funding for Plants and Pesticides				
Fund		ALI and Name	FY 2012	FY 2013
Federal Special Revenue Fund Group				
3820	700601	Cooperative Contracts	\$2,000,000	\$2,000,000
3R20	700614	Federal Plant Industry	\$1,000,000	\$1,000,000
Federal Special Revenue Fund Group Subtotal			\$3,000,000	\$3,000,000
State Special Revenue Fund Group				
4C90	700605	Commercial Feed and Seed	\$1,816,897	\$1,816,897
5FC0	700648	Plant Pest Program	\$1,164,000	\$1,164,000
6690	700635	Pesticide, Fertilizer and Lime Inspection Program	\$3,418,041	\$3,418,041
State Special Revenue Fund Group Subtotal			\$6,670,000	\$6,670,000
Total Funding: Plants and Pesticides			\$9,398,938	\$9,398,938

Cooperative Contracts (700601)

This line item receives revenues from federal agencies for grants and contracted services provided by AGR. These federal awards are deposited into the Cooperative Contracts Fund (Fund 3820) to facilitate cash flow where revenue from these various federal sources is intermittently received. The 20 various federal grants and contract agreements are the federal Plant and Animal Disease, Pest Control and Animal Care, and Consolidated Pesticide Enforcement Cooperative agreements. Once AGR receives federal funding for these purposes, the required sums of cash are then transferred to the appropriate program – specific fund. In some cases, the costs related to the above programs are paid directly from Fund 3820. Receipts from the federal government totaled \$4.0 million in FY 2010 and \$4.4 million in FY 2011. The appropriation for this line item is \$2.0 million in both FY 2012 and FY 2013, a decrease of 56.8% from FY 2011 spending of \$4.6 million. Overall, the decline is attributable to reduced federal support for a number of plant pest programs over the FY 2012-FY 2013 biennium.

Federal Plant Industry (700614)

Line item 700614, Federal Plant Industry, is also used to distribute funding from federal grants and cooperative agreements for cost sharing in the operation of the Gypsy Moth and Emerald Ash Borer programs, as well as for operating the Pesticide Program and performing pest and disease surveys for the USDA. The appropriation for this line item is \$1.0 million in both FY 2012 and FY 2013, a 54.1% decrease from FY 2011 spending of \$2.2 million.

The emerald ash borer, an ash tree-killing insect is believed to have arrived to the United States on wooden cargo pallets from its native Asia in 2002, and now infests ash trees in six Midwestern states. Its presence in Ohio was detected in 2003. The insect can kill ash trees within three to five years of infestation. According to the Ohio Department of Agriculture, Ohio has approximately 3.8 billion ash trees. Because ash wood is widely used in flooring, cabinetry, and furniture making, and is one of the most popular types of landscape trees, the infestation is of serious concern to the manufacturing and nursery industries.

The gypsy moth is a nonnative, invasive species that has advanced into Ohio from Pennsylvania and Michigan. In its caterpillar stage, it feeds on the leaves of trees, primarily oak, and shrubs. Healthy trees can withstand two years of defoliation before dying. The moth has been found in 51 of Ohio's 88 counties. AGR operates three different types of containment strategies for gypsy moths. These are (1) suppression, used in areas where the gypsy moth is well established and treatments are performed at the voluntary request of the landowner, (2) slow-the-spread, which focuses on monitoring, detecting, and reducing isolated populations to slow the gypsy moth's movement, and (3) eradication, which focuses on monitoring and detecting any populations that may have jumped out ahead of the transition zone. In FY 2010, 393 acres were treated under the suppression strategy, 111,401 acres were treated under the slow-the-spread strategy, and 253 acres were treated under the eradication strategy.

Commercial Feed and Seed (700605), Plant Pest Program (700648), Pesticide Program (700635)

These line items fund the Plant Division's various responsibilities relating to testing germination of packaged seeds, verifying label statements on feed and fertilizers, and regulating nursery stock. H.B. 1 of the 128th General Assembly, the FY 2010-FY 2011 budget act, created a new Commercial Feed and Seed Fund (Fund 4C90) and a Plant Pest Program Fund (Fund 5FC0) to distinguish the funding allocated between these distinct activities.

Line item 700605, Commercial Feed and Seed, is used to test feeds for medication, perform routine inspections of feed mills, perform BSE (mad cow) inspections, testing lime, fertilizer sampling, and inspections of fertilizer contaminants

and anhydrous ammonia facilities. This line item funds approximately 15 employees. There are generally 3,100 specialty fertilizer registrations and approximately 2,500 routine inspections on pesticide and fertilizer dealers and facilities during a fiscal year. Fund 4C90 is funded through per-unit fees charged to feed dealers for feed inspections. The appropriation for this line item is \$1.8 million in both FY 2012 and FY 2013, an increase of 22.0% from FY 2011 spending of \$1.5 million. Fund 4C90 collected approximately \$1.6 million in revenues in both FY 2010 and FY 2011.

Line item 700648, Plant Pest Program, is supported through various nursery stock fees that are deposited into Fund 5FC0. Initially, Fund 5FC0 received a \$600,000 transfer in each fiscal year from Fund 4C90 for capitalization until enough nursery stock fees were collected. This line item will be used to fund three employees that will inspect nursery stock producers annually. State and federal pest quarantines are also administered under funding in this line item. The appropriation for this line item is \$1.2 million in both FY 2012 and FY 2013, a decrease of 12.0% from FY 2011 spending of \$1.3 million. Fund 5FC0 collected \$1.7 million in revenues in FY 2010 and \$1.1 million in FY 2011.

Line item 700635, Pesticide, Fertilizer, and Lime Inspection Program, is used to register pesticides, license applicators, test applicators, perform routine pesticide inspections, investigate citizen complaints, and enforce pesticide laws. This line item funds approximately 37 employees. In FY 2010, staff licensed 28,300 pesticide applicators and restricted-use pesticide product dealers, and registered 13,785 pesticide products for use in Ohio. Additionally, as of FY 2010, there were 358 registered pesticide business locations in Ohio. License fees collected from dealers and applicators is deposited into the Pesticide Program Fund (Fund 6690). The appropriation for this line item is \$3.4 million in both FY 2012 and FY 2013, an increase of 30.1% when compared to spending of \$2.6 million in FY 2011. Fund 6690 received \$3.4 million in revenue in FY 2010 and \$4.1 million in FY 2011.

Category 3: Commodities and Marketing

This category is used to fund the marketing activities of AGR, which seek to increase consumer purchase and awareness of Ohio-based foods and other agricultural products.

Funding for Commodities and Marketing				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	700404	Ohio Proud	\$50,000	\$50,000
General Revenue Fund Subtotal			\$50,000	\$50,000
State Special Revenue Fund Group				
4960	700626	Ohio Grape Industries	\$846,611	\$846,611
4970	700627	Commodity Handlers Regulatory Program	\$483,402	\$483,402
4R00	700636	Ohio Proud Marketing	\$30,500	\$30,500
4T70	700613	International Trade and Market Development	\$50,000	\$50,000
State Special Revenue Fund Group Subtotal			\$1,410,513	\$1,410,513
Total Funding: Commodities and Marketing			\$1,460,513	\$1,460,513

Ohio Proud and Ohio Proud Marketing (700404 and 700636)

These line items are used to fund Ohio Proud, a domestic marketing program to promote Ohio food and agricultural products within the state and throughout the country. There are approximately 425 companies in 77 counties that produce more than 3,000 different products that are licensed members of the Ohio Proud Program. Participating companies are also involved in the Ohio Proud Logo Program, in which the Ohio Proud logo is placed on domestic products sold by the participating company. These line items fund two employees.

GRF line item 700404, Ohio Proud, pays the operating costs of the Ohio Proud Program, and constitutes 62.5% of the overall funding for the initiative. The appropriation for this line item is \$50,000 in both FY 2012 and FY 2013, a decrease of 67.0% from FY 2011 spending of \$151,348 for this purpose. This decrease is partially offset by an increase in appropriation item 700636, Ohio Proud Marketing, but overall, there is still a net decrease in funding, which may limit the promotional programs conducted through the Ohio Proud Program.

Line item 700636, Ohio Proud Marketing, is supported by an initial \$100 fee paid by companies to join Ohio Proud. The appropriation for this line item is \$30,500 in both FY 2012 and FY 2013. The proceeds are deposited into the Ohio Proud Marketing Program Fund (Fund 4R00).

International Trade and Market Development (700613)

This line item provides funding for the domestic and international promotion of Ohio's food and agricultural products through the dissemination of information to the public about locally grown agricultural products, by representing the agriculture industry at trade shows, coordinating international trade missions, and conducting training seminars on product exporting and market research. Staff associated with this area led or assisted with international trade missions to China, Vietnam, Cuba, United Arab Emirates, Kuwait, and Israel. These missions were in conjunction with other international promotional activities that Ohio food and agricultural companies participated in, such as trade shows, buyers' missions, market research, and market specific seminars.

This line item, 700613, consists of reimbursements from AGR employees who travel overseas on trade missions and are advanced money from this fund for expenses. The appropriation for this line item is \$50,000 in both FY 2012 and FY 2013. Corresponding GRF funding was formerly provided to this program under line item 700411, International Trade and Market Development. Spending in this area was approximately \$283,000 in FY 2011. The budget zeroes out this GRF funding for the FY 2012-FY 2013 biennium.

Commodity Handlers Regulatory Program (700627)

Line item 700627, Commodity Handlers Regulatory Program, is used to pay the costs of licensing and regulating grain warehouses and handlers. Funds are used to pay for two employees and for the cost of inspecting grain elevators to determine the quantity of grain stored and financial status of the facility. The Commodity Handlers Regulatory Fund (Fund 4970) consists of inspection fees paid by commodity handlers, and interest transferred in from a related indemnity fund. In FY 2010, there were 422 facilities examined. Examination fees range from \$50-\$1,200 depending on the size of the facility. Fund 4970 collected approximately \$200,000 in revenues and \$300,000 in interest transfers in both FY 2010 and FY 2011. The appropriation for this line item is \$483,402 in both FY 2012 and FY 2013, an increase of 1.3% when compared to FY 2011 spending of \$477,108. The interest transfers in each year of the upcoming biennium will support the recommended appropriations.

Ohio Grape Industries (700626)

This line item is used to fund the Ohio Grape Industries Program, which promotes the sale and production of grape products within the state by providing new information on growing techniques, marketing strategies, and identification of grape varieties suitable for cultivation in Ohio.

This program is funded through a five-cent per gallon tax on all wine sales in Ohio that is deposited into the Ohio Grape Industries Fund (Fund 4960). This has

yielded receipts of approximately \$1.0 million in both FY 2010 and in FY 2011. The appropriation for this line item is \$846,611 in both FY 2012 and FY 2013, a decrease of 13.9% from FY 2011 spending of \$983,458 for these marketing activities.

Several research programs funding through the Ohio Grape Industries Fund (Fund 4960) have resulted in techniques for growing high-quality grapes in a "cool-climate" environment which has helped to reduce losses from severe weather. Currently, there are 148 licensed wineries in Ohio, an increase of 24 since FY 2008. Additionally, wine production in Ohio has increased 50% since FY 2005.

Category 4: Other Agriculture Services

This category encompasses line items that fund other agricultural services not directly related to food or plant regulation.

Funding for Other Agriculture Services				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	700412	Weights and Measures	\$600,000	\$600,000
General Revenue Fund Subtotal			\$600,000	\$600,000
State Special Revenue Fund Group				
4D20	700609	Auction Education	\$41,000	\$41,000
5780	700620	Ride Inspection Fees	\$1,175,142	\$1,175,142
5B80	700629	Auctioneers	\$359,823	\$359,823
5H20	700608	Metrology Lab and Scale Certification	\$750,000	\$750,000
State Special Revenue Fund Group Subtotal			\$2,325,965	\$2,325,965
Total Funding: Other Agriculture Services			\$2,925,965	\$2,925,965

Weights and Measures (700412) and Metrology Lab and Scale Certification (700608)

These line items are used to pay the operating expenses of the Division of Weights and Measures, which consists of six employees. The division oversees commercial marketplace scales, gas pumps, and supermarket check outs. It provides advice, assists, and trains county and city weights and measures staff, and enforces laws pertaining to true weights and measures. In FY 2010, the division inspected 2,017 vehicle and livestock scales, 893 law enforcement scales, 418 gas meters, and 36 bulk and vehicle tank meters. GRF line item 700412, Weights and Measures, is used to pay the operating costs of the Division, which primarily entails employee salaries. The appropriation for this line item is \$600,000 in each fiscal year, a substantial increase compared to FY 2011 funding of \$362,697.

The second line item, 700608, Metrology Lab and Scale Certification, is funded through fees paid by private companies for calibration and measuring device certification services which are deposited into the Metrology and Scale Certification Fund (Fund 5H20). This line item provides funding to certify and ensure the accuracy of secondary weights and measures standards.

The budget created a \$75 application fee for anyone wishing to use any of the following six types of commercial scale devices: (1) vehicle scales, (2) livestock scales, (3) vehicle tank meters, (4) bulk rack meters, (5) LPG meters, and (6) railway scales. Overall, AGR estimates that these new fees will generate approximately \$450,000 in each fiscal year. These revenues will be deposited into the Metrology and Scale

Certification and Device Permitting Fund (Fund 5H20). Due to reductions in GRF appropriations for the Division of Weights and Measures in recent years, the cash balance of Fund 5H20 has been drawn down. This additional revenue will help replenish the fund balance and, allow the Division to maintain the same levels of service in the future.

Overall, the appropriation for line item 700608, Metrology Lab and Scale Certification, is \$750,000 in both FY 2012 and FY 2013, an increase of 110% from FY 2011 spending of \$357,190. In FY 2010, Fund 5H20 receipts were \$335,000 and \$243,000 in FY 2011. However, as mentioned above, the newly proposed permit fee mentioned above is estimated to generate an additional \$450,000 in each fiscal year of the FY 2012-FY 2013 biennium.

Auctioneers and Auction Education (700629 and 700609)

These line items are used to pay the operating expenses related to the regulation of the auctioneer industry, including the licensing of auctioneers, and providing continuing education. The first line item, 700629, Auctioneers, is used to pay the operating expenses of licensing auctioneers. Ohio licenses approximately 3,323 auctioneers. Auctioneers are required to renew their license biennially, which includes a fee of \$200 that is deposited into the Auctioneer Fund (Fund 5B80). In FY 2010, Fund 5B80 collected \$348,000 in revenue and \$308,000 in FY 2011. The appropriation for this line item is \$359,823 in both FY 2012 and FY 2013, a 36.5% increase over FY 2011 spending of \$263,659 in this area.

The second line item, 700609, Auction Education, is used to provide continuing education to licensed auctioneers. The line item is funded by the proceeds from \$7.50 collected from each initial or renewed auctioneer's license in Ohio. This amount is then deposited into the Auction Education Fund (Fund 4D20). Receipts were approximately \$35,000 in FY 2010 and \$29,000 in FY 2011. The appropriation for this line item is \$41,000 in both FY 2012 and FY 2013.

Ride Inspection Fees (700620)

This line item is used to oversee and enforce safety requirements for the operation of amusement rides. The line item funds ten employees, and is supported by fees for permits, inspections, reinspections, and fines for amusement ride operators. The inspectors of this division annually inspect approximately 3,000 amusement rides and license approximately 700 games and sideshows. The Amusement Ride Inspection Fund (Fund 5780) collected \$968,000 in revenue in FY 2010, with a similar amount expected for FY 2011. The appropriation for this line item is \$1.1 million in both FY 2012 and FY 2013, an increase of 17.1% over FY 2011 spending of just over \$1.0 million on this inspection program.

Category 5: Farmland

This category includes line items used to fund initiatives and programs aimed at the preservation of agricultural farmland in Ohio.

Funding for Farmland				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	700409	Farmland Preservation	\$72,750	\$72,750
GRF	700501	County Agricultural Societies	\$391,413	\$391,413
General Revenue Fund Subtotal			\$464,163	\$464,163
Federal Special Revenue Fund Group				
3360	700617	Ohio Farm Revolving Loan Fund	\$150,000	\$150,000
3AB0	700641	Agricultural Easement	\$1,000,000	\$1,000,000
Federal Special Revenue Fund Group Subtotal			\$1,150,000	\$1,150,000
Clean Ohio Conservation Fund Group				
7057	700632	Clean Ohio Agricultural Easement	\$310,000	\$310,000
Clean Ohio Fund Group Subtotal			\$310,000	\$310,000
Total Funding: Farmland			\$1,924,163	\$1,924,163

Farmland Preservation (700409), Agricultural Easement (700641), and Clean Ohio Agricultural Easement (700632)

These line items fund the Office of Farmland Preservation, which attempts to preserve fertile farmlands in Ohio through the Agricultural Easement Donation Program, the Agricultural Easement Purchase Program, and through the implementation of agricultural security areas. Agricultural easement purchases essentially consist of a landowner receiving a predetermined payment for a specified area of property in return for an agreement with the state that the specified property will remain for agricultural use forever instead of being developed for different purposes. AGR offers easement options periodically. Interested parties can apply for an easement, and through a series of criteria, each applicant is given a score. Depending on available funding, a certain number of applicants are awarded an easement. During a typical cycle of easement awards, there are approximately 200 applicants.

GRF line item 700409, Farmland Preservation, pays the operating costs of the Office of Farmland Preservation, which includes payroll for and the administrative costs associated with implementing its various farmland preservation programs. The appropriation for this line item is \$72,750 in both FY 2012 and FY 2013. This is a decrease of 63.6% when compared to FY 2011 expenditures of \$192,736 for these activities.

The second line item, 700641, Agricultural Easement, is used to help with purchases of agricultural easements. The Agricultural Easement Fund (Fund 3AB0) receives matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program. Fund 3AB0 received federal matching funds of \$822,000 in FY 2011. The appropriation for this line item is \$1.0 million in both FY 2012 and FY 2013.

The third line item, 700632, Clean Ohio Agricultural Easement, is used by AGR to administer agricultural easements in relation to the Clean Ohio Bond Fund. The Clean Ohio Agricultural Easement Fund (Fund 7057) collects interest from the Clean Ohio Fund. The appropriation for this line item is \$310,000 in both FY 2012 and FY 2013, a 68.6% increase over FY 2011 spending of \$183,904.

Since the implementation of the Agricultural Easement Purchase Program, approximately \$44 million in Clean Ohio funds, \$11.0 million in matching federal funds, and \$1.5 million in Tobacco Master Settlement funds have been disbursed to preserve approximately 42,400 acres of farmland through 235 easements. The Agricultural Donation Program has preserved approximately 6,000 acres of farmland from 49 donations.

County Agricultural Societies (700501)

This GRF subsidy line item is used to reimburse part of the expenses incurred by the 94 county and independent agricultural fairs for youth activities. Reimbursements are issued after agricultural societies provide a report listing junior fair expenses that they have incurred. There are approximately 100,000 junior fair participants each year. The appropriation for this line item is \$391,413 in both FY 2012 and FY 2013, an increase of 1.5% from FY 2011 spending of \$385,760 for these purposes.

Ohio Farm Loan Revolving Fund (700617)

This line item is used to issue loans for projects that will generate economic activity in rural areas. Under the program, the state guarantees 40% of the loan. The minimum loan that can be granted is \$25,000, with the maximum being \$250,000. The interest rate on the guaranteed portion is not to exceed 5% and the loan is not to exceed ten years. Program funds can be used to acquire land; to construct, reconstruct, remodel, renovate, rehabilitate, enlarge, or improve buildings to be used for agricultural purposes; or to buy stationary equipment and fixed assets. Loans cannot be used for refinancing, working capital, inventory or receivables, speculative real estate development, or relocation costs. The appropriation for this line item is \$150,000 in both FY 2012 and FY 2013, a decrease of 77.5% from FY 2011 spending of \$665,634. Ohio Farm Loan Revolving Fund (Fund 3360) receipts were \$34,000 in FY 2010 and \$24,000 in FY 2011.

Category 6: Agriculture Administration

This category consists of line items appropriated across various agency programs, largely for centralized administrative purposes not directly attributable to any of the categories described in this analysis.

Funding for Agriculture Administration				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
5DA0	700644	Laboratory Administration Report	\$1,094,867	\$1,094,867
5GH0	700655	Central Support Indirect Cost	\$4,456,842	\$4,456,842
General Services Fund Group Subtotal			\$5,551,709	\$5,551,709
Federal Special Revenue Fund Group				
3J40	700607	Indirect Cost	\$600,000	\$600,000
Federal Special Revenue Fund Group Subtotal			\$600,000	\$600,000
State Special Revenue Fund Group				
4E40	700606	Utility Radiological Safety	\$131,785	\$131,785
State Special Revenue Fund Group Subtotal			\$131,785	\$131,785
Total Funding: Agriculture Administration			\$6,283,494	\$6,283,494

Laboratory Administration Support (700644)

This line item is used solely to pay the operational expenses of the Ohio Department of Health/Environmental Protection Agency laboratory building on AGR's campus. The line item funding is supported by quarterly payments from the Department of Health and the Environmental Protection Agency for their share of utility, supply, and repair costs for the facility. These amounts are deposited into the Laboratory Administration Fund (Fund 5DA0). Those receipts amounted to \$913,000 in FY 2010 and \$1.2 million in FY 2011. The appropriation for this line item is \$1.1 million in both FY 2012 and FY 2013, approximately 3.4% above FY 2011 spending of \$965,522.

Central Support – Indirect Cost (700655)

This line item was created in the FY 2010-FY 2011 budget as a way of allowing AGR to charge individual divisions within the agency an applicable share of the agency's central service and administrative costs related to the operations of each division. This fund collected \$4.2 million in FY 2010 and \$4.5 million in FY 2011. The appropriations for this line item are \$4.5 million in both FY 2012 and FY 2013, a slight reduction from FY 2011 spending of \$4.6 million for these purposes.

Indirect Cost (700607)

This line item is used to meet Statewide Cost Allocation Plan (SWCAP) requirements and pay the overhead costs of the agency that are attributable to federal grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are typically applied to federal grants, such as administrative staff. The Indirect Cost Fund (Fund 3J40) consists of federal grant moneys for cooperative agreements with Ohio for such activities as meat and poultry inspections and pesticide enforcement. AGR's indirect cost plan is to periodically take 20% of payroll costs and deposit them into Fund 3J40. This fund collected \$838,000 in FY 2010 and \$283,000 in FY 2011. The appropriation for this line item is \$600,000 in both FY 2012 and FY 2013, an increase of 21.2% from FY 2011 spending of \$495,090.

Utility Radiological Safety (700606)

This line item is used to pay all necessary operating costs to ensure nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Commerce and Health, the Emergency Management Agency, the Environmental Protection Agency, and the Public Works Commission are also involved in developing a comprehensive state response strategy in case of a nuclear accident. The appropriation for this line item, which reflects AGR's share of these expenses, is \$131,785 in both FY 2012 and FY 2013, an increase of 26.8% compared to FY 2011 spending of \$103,943 for this purpose.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Appropriations		FY 2011 to FY 2012	Appropriations		FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Main Operating Appropriations Bill			Version: Enacted					
AGR Department of Agriculture								
GRF	700401	Animal Disease Control	\$ 3,495,491	\$ 4,198,115	\$ 3,936,687	-6.23%	\$ 3,936,687	0.00%
GRF	700403	Dairy Division	\$ 1,115,606	\$ 1,153,300	\$ 1,088,115	-5.65%	\$ 1,088,115	0.00%
GRF	700404	Ohio Proud	\$ 159,957	\$ 151,348	\$ 50,000	-66.96%	\$ 50,000	0.00%
GRF	700405	Animal Damage Control	\$ 1,717	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	700406	Consumer Analytical Lab	\$ 1,196,825	\$ 1,298,289	\$ 1,287,556	-0.83%	\$ 1,287,556	0.00%
GRF	700407	Food Safety	\$ 842,174	\$ 881,830	\$ 848,792	-3.75%	\$ 848,792	0.00%
GRF	700409	Farmland Preservation	\$ 198,517	\$ 192,736	\$ 72,750	-62.25%	\$ 72,750	0.00%
GRF	700411	International Trade and Market Development	\$ 461,978	\$ 282,722	\$ 0	-100.00%	\$ 0	N/A
GRF	700412	Weights and Measures	\$ 186,004	\$ 362,697	\$ 600,000	65.43%	\$ 600,000	0.00%
GRF	700415	Poultry Inspection	\$ 386,503	\$ 352,220	\$ 392,978	11.57%	\$ 392,978	0.00%
GRF	700418	Livestock Regulation Program	\$ 1,279,481	\$ 1,307,761	\$ 1,108,071	-15.27%	\$ 1,108,071	0.00%
GRF	700424	Livestock Testing and Inspections	\$ 90,434	\$ 97,101	\$ 102,770	5.84%	\$ 102,770	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 4,147,937	\$ 4,743,467	\$ 4,175,097	-11.98%	\$ 4,175,097	0.00%
GRF	700501	County Agricultural Societies	\$ 406,179	\$ 385,760	\$ 391,413	1.47%	\$ 391,413	0.00%
General Revenue Fund Total			\$ 13,968,803	\$ 15,407,346	\$ 14,054,229	-8.78%	\$ 14,054,229	0.00%
5DA0	700644	Laboratory Administration Support	\$ 904,116	\$ 965,522	\$ 1,094,867	13.40%	\$ 1,094,867	0.00%
5GH0	700655	Central Support Indirect Cost	\$ 3,607,851	\$ 4,635,160	\$ 4,456,842	-3.85%	\$ 4,456,842	0.00%
General Services Fund Group Total			\$ 4,511,967	\$ 5,600,682	\$ 5,551,709	-0.87%	\$ 5,551,709	0.00%
3260	700618	Meat Inspection Program- Federal Share	\$ 3,960,274	\$ 4,219,453	\$ 4,950,000	17.31%	\$ 4,950,000	0.00%
3360	700617	Ohio Farm Loan Revolving Fund	\$ 70,893	\$ 665,634	\$ 150,000	-77.47%	\$ 150,000	0.00%
3820	700601	Cooperative Contracts	\$ 3,531,385	\$ 4,626,895	\$ 2,000,000	-56.77%	\$ 2,000,000	0.00%
3AB0	700641	Agricultural Easement	\$ 113,923	\$ 0	\$ 1,000,000	N/A	\$ 1,000,000	0.00%
3J40	700607	Indirect Cost	\$ 499,446	\$ 495,090	\$ 600,000	21.19%	\$ 600,000	0.00%
3R20	700614	Federal Plant Industry	\$ 1,606,103	\$ 2,178,623	\$ 1,000,000	-54.10%	\$ 1,000,000	0.00%
Federal Special Revenue Fund Group Total			\$ 9,782,025	\$ 12,185,695	\$ 9,700,000	-20.40%	\$ 9,700,000	0.00%
4900	700651	License Plates - Sustainable Agriculture	\$ 11,750	\$ 3,410	\$ 0	-100.00%	\$ 0	N/A
4940	700612	Agricultural Commodity Marketing Program	\$ 246,807	\$ 203,222	\$ 0	-100.00%	\$ 0	N/A

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
AGR Department of Agriculture								
4960	700626	Ohio Grape Industries	\$ 808,248	\$ 983,458	\$ 846,611	-13.91%	\$ 846,611	0.00%
4970	700627	Commodity Handlers Regulatory Program	\$ 413,860	\$ 477,108	\$ 483,402	1.32%	\$ 483,402	0.00%
4C90	700605	Commercial Feed and Seed	\$ 1,064,416	\$ 1,489,227	\$ 1,816,897	22.00%	\$ 1,816,897	0.00%
4D20	700609	Auction Education	\$ 31,142	\$ 17,042	\$ 41,000	140.58%	\$ 41,000	0.00%
4E40	700606	Utility Radiological Safety	\$ 85,490	\$ 103,943	\$ 131,785	26.79%	\$ 131,785	0.00%
4P70	700610	Food Safety Inspection	\$ 960,228	\$ 869,856	\$ 1,085,836	24.83%	\$ 1,085,836	0.00%
4R00	700636	Ohio Proud Marketing	\$ 9,953	\$ 6,510	\$ 30,500	368.51%	\$ 30,500	0.00%
4R20	700637	Dairy Industry Inspection	\$ 1,762,004	\$ 1,741,391	\$ 1,758,247	0.97%	\$ 1,758,247	0.00%
4T60	700611	Poultry and Meat Inspection	\$ 56,260	\$ 14,289	\$ 180,000	1,159.70%	\$ 180,000	0.00%
4T70	700613	Ohio Proud International and Domestic Market Development	\$ 2,496	\$ 4,912	\$ 50,000	917.86%	\$ 50,000	0.00%
5780	700620	Ride Inspection Fees	\$ 992,225	\$ 1,003,551	\$ 1,175,142	17.10%	\$ 1,175,142	0.00%
5B80	700629	Auctioneers	\$ 334,127	\$ 263,659	\$ 359,823	36.47%	\$ 359,823	0.00%
5FC0	700648	Plant Pest Program	\$ 1,030,460	\$ 1,323,078	\$ 1,164,000	-12.02%	\$ 1,164,000	0.00%
5H20	700608	Metrology Lab and Scale Certification	\$ 863,598	\$ 357,190	\$ 750,000	109.97%	\$ 750,000	0.00%
5HP0	700656	Livestock Care Standards Board	\$ 0	\$ 250,814	\$ 80,000	-68.10%	\$ 80,000	0.00%
5L80	700604	Livestock Management Program	\$ 144,427	\$ 218,203	\$ 584,000	167.64%	\$ 584,000	0.00%
5U10	700624	Auction Recovery Fund	\$ 18,364	\$ 135	\$ 0	-100.00%	\$ 0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	\$ 4,206,434	\$ 4,110,149	\$ 4,366,383	6.23%	\$ 4,366,383	0.00%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 2,920,331	\$ 2,627,059	\$ 3,418,041	30.11%	\$ 3,418,041	0.00%
State Special Revenue Fund Group Total			\$ 15,962,622	\$ 16,068,206	\$ 18,321,667	14.02%	\$ 18,321,667	0.00%
7057	700632	Clean Ohio Agricultural Easement	\$ 171,414	\$ 183,904	\$ 310,000	68.57%	\$ 310,000	0.00%
Clean Ohio Conservation Fund Total			\$ 171,414	\$ 183,904	\$ 310,000	68.57%	\$ 310,000	0.00%
Department of Agriculture Total			\$ 44,396,831	\$ 49,445,832	\$ 47,937,605	-3.05%	\$ 47,937,605	0.00%