

Section 13: Agriculture, Department of

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$2,810,149
State General Funds	\$2,810,149
TOTAL PUBLIC FUNDS	\$2,810,149

43.1	<i>Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of health insurance premiums.</i>	
State General Funds		\$9,508

43.2	<i>Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of Teacher Retirement System from 10.28% to 11.41%.</i>	
State General Funds		\$10,730

43.100 Athens and Tifton Veterinary Laboratories Appropriation (HB 105)

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$2,830,387
State General Funds	\$2,830,387
TOTAL PUBLIC FUNDS	\$2,830,387

Consumer Protection Continuation Budget

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains; and by monitoring, inspecting, and regulating elevators, amusement park rides, and boilers. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of non-compliant establishments found to be compliant at follow-up inspection				92.01%
Percentage of establishments out of compliance warranting follow-up inspection	10.00%	8.00%	13.00%	11.97%
Number of establishments inspected	152,921.00	149,503.00	143,345.00	141,485.00
TOTAL STATE FUNDS				\$24,325,136
State General Funds				\$24,325,136
TOTAL FEDERAL FUNDS				\$7,128,980
Consolidated Pesticide Enforcement CFDA66.700				\$542,000
Food & Drug Administration Research CFDA93.103				\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475				\$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025				\$340,000
TOTAL AGENCY FUNDS				\$1,276,004
Contributions, Donations, and Forfeitures				\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1				\$175,000
Sales and Services				\$1,101,004
Collection/Administrative Fees				\$185,000
Entomology Fees per OCGA2-7-3				\$791,004
Regulatory Fees				\$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$225,000
State Funds Transfers				\$225,000
Agency to Agency Contracts				\$225,000
TOTAL PUBLIC FUNDS				\$32,955,120

44.1	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$104,729)

44.2	<i>Reduce funds for operations.</i>	
State General Funds		(\$65,194)

44.3	<i>Reduce funds for rent based on a decrease in occupancy in the Agriculture building.</i>	
	State General Funds	(\$140,239)
44.4	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>	
	State General Funds	(\$355,765)
44.5	<i>Reduce funds for motor vehicle purchases.</i>	
	State General Funds	(\$121,000)
44.6	<i>Reduce funds for safety inspections in the Consumer Protection program and transfer savings to the Marketing and Promotion program for farmers' markets safety compliance expenditures.</i>	
	State General Funds	(\$472,013)

44.100 Consumer Protection **Appropriation (HB 105)**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains; and by monitoring, inspecting, and regulating elevators, amusement park rides, and boilers. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$23,066,196
State General Funds	\$23,066,196
TOTAL FEDERAL FUNDS	\$7,128,980
Consolidated Pesticide Enforcement CFDA66.700	\$542,000
Food & Drug Administration Research CFDA93.103	\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$340,000
TOTAL AGENCY FUNDS	\$1,276,004
Contributions, Donations, and Forfeitures	\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$175,000
Sales and Services	\$1,101,004
Collection/Administrative Fees	\$185,000
Entomology Fees per OCGA2-7-3	\$791,004
Regulatory Fees	\$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000
State Funds Transfers	\$225,000
Agency to Agency Contracts	\$225,000
TOTAL PUBLIC FUNDS	\$31,696,180

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$4,558,992
State General Funds	\$4,558,992
TOTAL PUBLIC FUNDS	\$4,558,992

45.1	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
	State General Funds	(\$27,863)
45.2	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>	
	State General Funds	(\$33,693)
45.3	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>	
	State General Funds	(\$142,020)

45.100 Departmental Administration **Appropriation (HB 105)**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$4,355,416
State General Funds	\$4,355,416
TOTAL PUBLIC FUNDS	\$4,355,416

Marketing and Promotion **Continuation Budget**

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,554.00	2,405.00	2,292.00	2,593.00
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	97.00%
Total number of Georgia Grown participants	193.00	213.00	238.00	150.00
TOTAL STATE FUNDS				\$4,991,729
State General Funds				\$4,991,729
TOTAL FEDERAL FUNDS				\$35,000
Agricultural Statistics Reports CFDA10.950				\$35,000
TOTAL AGENCY FUNDS				\$1,331,295
Sales and Services				\$1,331,295
Entomology Fees per OCGA2-7-3				\$115,002
Regulatory Fees				\$357,011
Sales and Services Not Itemized				\$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$621,739
State Funds Transfers				\$621,739
Income from Seed Development Commission				\$621,739
TOTAL PUBLIC FUNDS				\$6,979,763

46.1	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$43,043)
46.2	<i>Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.</i>	
State General Funds		\$350,000
46.3	<i>Reduce funds for rent based on a decrease in occupancy in the Agriculture building.</i>	
State General Funds		(\$36,046)
46.4	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>	
State General Funds		(\$139,324)
46.5	<i>Eliminate funds for contracts for the Brussels office.</i>	
State General Funds		(\$81,882)
46.6	<i>Increase funds for farmers' markets safety compliance expenditures in the Marketing and Promotion program by transferring savings from the Consumer Protection program.</i>	
State General Funds		\$472,013

46.100 Marketing and Promotion Appropriation (HB 105)

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS				\$5,513,447
State General Funds				\$5,513,447
TOTAL FEDERAL FUNDS				\$35,000
Agricultural Statistics Reports CFDA10.950				\$35,000
TOTAL AGENCY FUNDS				\$1,331,295
Sales and Services				\$1,331,295
Entomology Fees per OCGA2-7-3				\$115,002
Regulatory Fees				\$357,011
Sales and Services Not Itemized				\$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$621,739
State Funds Transfers				\$621,739
Income from Seed Development Commission				\$621,739
TOTAL PUBLIC FUNDS				\$7,501,481

Poultry Veterinary Diagnostic Labs Continuation Budget

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of samples submitted to the poultry lab network yearly for diagnostic testing	57,904.00	56,992.00	61,134.00	58,451.00
Number of avian influenza tests provided to poultry growers and hobbyists	290,658.00	298,018.00	315,954.00	311,834.00

Total number of tests performed	1,112,663.00	1,176,705.00	1,298,629.00	1,306,277.00
TOTAL STATE FUNDS				\$2,763,298
State General Funds				\$2,763,298
TOTAL PUBLIC FUNDS				\$2,763,298

47.1 *Reduce funds for operations.*

State General Funds				(\$82,899)
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47.100 Poultry Veterinary Diagnostic Labs **Appropriation (HB 105)**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS				\$2,680,399
State General Funds				\$2,680,399
TOTAL PUBLIC FUNDS				\$2,680,399

Payments to Georgia Agricultural Exposition Authority **Continuation Budget**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of total expenditures funded through self-generated funds	81.60%	81.70%	87.10%	87.40%
Number of visitors to the National Fair	407,136.00	416,706.00	465,053.00	439,931.00
Gross fair revenues	\$4,231,603.00	\$3,972,203.00	\$4,669,479.00	\$4,564,016.00
Utilization rate	90.40%	83.00%	84.70%	83.50%
TOTAL STATE FUNDS				\$1,284,739
State General Funds				\$1,284,739
TOTAL PUBLIC FUNDS				\$1,284,739

48.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds				(\$1,729)
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48.2 *Reduce funds for operations.*

State General Funds				(\$38,542)
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48.3 *Reduce funds to reflect savings from energy efficient investments and horse stable enhancements.*

State General Funds				(\$100,000)
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48.100 Payments to Georgia Agricultural Exposition Authority **Appropriation (HB 105)**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS				\$1,144,468
State General Funds				\$1,144,468
TOTAL PUBLIC FUNDS				\$1,144,468

Section 40: Regents, University System of Georgia

Agricultural Experiment Station **Continuation Budget**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Value of research funds received	\$42,694,205.00	\$34,185,305.00	\$29,734,335.00	\$41,249,428.00
TOTAL STATE FUNDS				\$35,107,005
State General Funds				\$35,107,005
TOTAL AGENCY FUNDS				\$37,552,919
Intergovernmental Transfers				\$22,000,000
University System of Georgia Research Funds				\$22,000,000
Rebates, Refunds, and Reimbursements				\$5,483,042
Reimbursement for Research Expenses				\$5,483,042
Sales and Services				\$10,069,877

Agricultural Experiment Station Income	\$10,069,877
TOTAL PUBLIC FUNDS	\$72,659,924

267.1 Reduce funds for personnel.

State General Funds	(\$1,053,210)
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267.100 Agricultural Experiment Station Appropriation (HB 105)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$34,053,795
State General Funds	\$34,053,795
TOTAL AGENCY FUNDS	\$37,552,919
Intergovernmental Transfers	\$22,000,000
University System of Georgia Research Funds	\$22,000,000
Rebates, Refunds, and Reimbursements	\$5,483,042
Reimbursement for Research Expenses	\$5,483,042
Sales and Services	\$10,069,877
Agricultural Experiment Station Income	\$10,069,877
TOTAL PUBLIC FUNDS	\$71,606,714

Athens and Tifton Veterinary Laboratories Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing			188,698.00	184,558.00
Average cost per test	\$31.38	\$34.37	\$31.47	\$34.86
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL AGENCY FUNDS				\$4,944,522
Intergovernmental Transfers				\$4,944,522
University System of Georgia Research Funds				\$4,944,522
TOTAL PUBLIC FUNDS				\$4,944,522

268.100 Athens and Tifton Veterinary Laboratories Appropriation (HB 105)

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$4,944,522
Intergovernmental Transfers	\$4,944,522
University System of Georgia Research Funds	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522

Cooperative Extension Service Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,898,677.00	2,255,924.00	1,420,955.00	1,391,432.00
Number of client contacts per Cooperative Extension county faculty full-time equivalent	427,736.00	469,123.00	433,158.00	330,026.00
Number of Continuing Education Units provided to clientele	50,456.00	52,765.00	43,361.00	37,226.00
TOTAL STATE FUNDS				\$29,467,851
State General Funds				\$29,467,851
TOTAL AGENCY FUNDS				\$25,083,929
Intergovernmental Transfers				\$13,000,000
University System of Georgia Research Funds				\$13,000,000
Rebates, Refunds, and Reimbursements				\$7,875,069
Reimbursement for Research Expenses				\$7,875,069
Sales and Services				\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6				\$4,208,860
TOTAL PUBLIC FUNDS				\$54,551,780

269.1 Reduce funds for personnel.

State General Funds (\$884,036)

269.100 Cooperative Extension Service Appropriation (HB 105)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$28,583,815
State General Funds	\$28,583,815
TOTAL AGENCY FUNDS	\$25,083,929
Intergovernmental Transfers	\$13,000,000
University System of Georgia Research Funds	\$13,000,000
Rebates, Refunds, and Reimbursements	\$7,875,069
Reimbursement for Research Expenses	\$7,875,069
Sales and Services	\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6	\$4,208,860
TOTAL PUBLIC FUNDS	\$53,667,744

Forestry Cooperative Extension Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of service programs for outreach on forestry conservation	199.00	154.00	158.00	150.00
Number of service participants per full-time equivalent	1,115.00	1,000.00	1,361.49	1,160.86
TOTAL STATE FUNDS				\$502,786
State General Funds				\$502,786
TOTAL AGENCY FUNDS				\$575,988
Intergovernmental Transfers				\$475,988
University System of Georgia Research Funds				\$475,988
Sales and Services				\$100,000
Forestry Cooperative Extension Income				\$100,000
TOTAL PUBLIC FUNDS				\$1,078,774

271.1 Reduce funds for personnel.

State General Funds (\$15,084)

271.100 Forestry Cooperative Extension Appropriation (HB 105)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$487,702
State General Funds	\$487,702
TOTAL AGENCY FUNDS	\$575,988
Intergovernmental Transfers	\$475,988
University System of Georgia Research Funds	\$475,988
Sales and Services	\$100,000
Forestry Cooperative Extension Income	\$100,000
TOTAL PUBLIC FUNDS	\$1,063,690

Forestry Research Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Extramural funds earned per each state dollar	\$1.85	\$3.54	\$3.60	\$3.76
External sponsored research funds generated	\$5,679,870.00	\$9,984,734.00	\$9,491,727.00	\$9,500,000.00
TOTAL STATE FUNDS				\$2,579,928
State General Funds				\$2,579,928
TOTAL AGENCY FUNDS				\$10,250,426
Intergovernmental Transfers				\$9,000,000
University System of Georgia Research Funds				\$9,000,000
Rebates, Refunds, and Reimbursements				\$590,634
Reimbursement for Research Expenses				\$590,634
Sales and Services				\$659,792
Forestry Research Income				\$659,792
TOTAL PUBLIC FUNDS				\$12,830,354

272.1 Reduce funds for personnel.

State General Funds (\$77,398)

272.100 Forestry Research Appropriation (HB 105)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$2,502,530
State General Funds	\$2,502,530
TOTAL AGENCY FUNDS	\$10,250,426
Intergovernmental Transfers	\$9,000,000
University System of Georgia Research Funds	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634
Reimbursement for Research Expenses	\$590,634
Sales and Services	\$659,792
Forestry Research Income	\$659,792
TOTAL PUBLIC FUNDS	\$12,752,956

Veterinary Medicine Experiment Station Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Extramural research dollars generated per state dollar	\$4.23	\$5.56	\$6.41	\$6.93
Total extramural research funding	\$12,974,890.00	\$15,365,086.00	\$17,018,986.00	\$17,460,592.00
TOTAL STATE FUNDS				\$2,546,463
State General Funds				\$2,546,463
TOTAL PUBLIC FUNDS				\$2,546,463

285.1 Reduce funds for operations.

State General Funds (\$2,394)

285.2 Reduce funds for personnel.

State General Funds (\$74,000)

285.100 Veterinary Medicine Experiment Station Appropriation (HB 105)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$2,470,069
State General Funds	\$2,470,069
TOTAL PUBLIC FUNDS	\$2,470,069

Veterinary Medicine Teaching Hospital Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average net income/case	\$40.37	\$32.00	\$66.24	\$36.98
Annual caseload	18,840.00	19,696.00	19,801.00	20,892.00
TOTAL STATE FUNDS				\$429,039
State General Funds				\$429,039
TOTAL AGENCY FUNDS				\$9,621,951
Sales and Services				\$9,621,951
Veterinary Medicine Income				\$9,621,951
TOTAL PUBLIC FUNDS				\$10,050,990

286.1 Reduce funds for personnel.

State General Funds (\$12,871)

286.100 Veterinary Medicine Teaching Hospital Appropriation (HB 105)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$416,168
State General Funds	\$416,168
TOTAL AGENCY FUNDS	\$9,621,951
Sales and Services	\$9,621,951
Veterinary Medicine Income	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,038,119