

Section 13: Agriculture, Department of

Athens and Tifton Veterinary Laboratories

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.

Program Overview

Summary of Activities: Provide diagnostic consultation and assistance to Georgia veterinarians and animal owners in diagnosing diseases in livestock and pets through the administration of two full service diagnostic laboratories.

Target Population: Livestock and pet owners in Georgia

Location: Athens, GA and Tifton, GA

Delivery Mechanism: Veterinary scientists, investigators, and consultants

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,473,564	\$3,232,828	\$2,929,836	\$2,810,149
% Change State Funds		-6.93%	-9.37%	-4.09%

Continuation Budget

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

43.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$18,991	\$18,991	\$18,991
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43.2 *Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of health insurance premiums.*

State General Funds		\$5,992	\$5,992	\$5,992
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43.3 *Increase funds to recognize the annualized portion of FY2013 increase in the employer share of health insurance and Teachers' Retirement System.*

State General Funds		\$20,238	\$20,238	\$20,238
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43.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 106)

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		\$2,855,370	\$2,855,370	\$2,855,370
State General Funds		\$2,855,370	\$2,855,370	\$2,855,370
TOTAL PUBLIC FUNDS		\$2,855,370	\$2,855,370	\$2,855,370

State Funds Percent Change from 2008 Final (excl. statewide)		-22.32%	-21.8%	-22.32%
State Funds Percent Change from FY2013G Base (excl. statewide)		.93%	1.61%	.93%

Consumer Protection

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.

Program Overview

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%	8%	13%	11.97%
Number of establishments inspected	152,921	149,503	143,345	141,485

Summary of Activities: Monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, poultry, and farm products in the interest of public health and safety. Certification of organic products and bottled water, regulation of weights and measures and fuel sales, monitoring and regulation of wood treatment and pesticide industries, monitoring and regulation of pet food and animal feeds.

Location: 5 District Offices: Forest Park, GA Savannah, GA Tifton, GA Gainesville, GA (2 - N. District Office & Poultry Grading Office)

Fund Sources: Federal: Intrastate Meat & Poultry Inspection, FDA Research, Consolidated Pesticide Enforcement. Agency: Cat & Dog Sterilization tag revenue (HB1055), Entomology Fees

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$21,856,577	\$22,252,845	\$15,988,071	\$16,441,699
Agency Funds	\$1,875,862	\$1,995,393	\$7,667,175	\$8,092,575
Federal Funds	\$8,273,946	\$7,890,337	\$7,957,661	\$7,799,083
Intra-state Government Transfers	\$280,000	\$280,000	\$293,650	\$374,561
% Change State Funds		1.81%	-28.15%	2.84%

Continuation Budget

TOTAL STATE FUNDS		\$24,325,136	\$24,325,136	\$24,325,136
State General Funds		\$24,325,136	\$24,325,136	\$24,325,136
TOTAL FEDERAL FUNDS		\$7,128,980	\$7,128,980	\$7,128,980
Consolidated Pesticide Enforcement CFDA66.700		\$542,000	\$542,000	\$542,000
Food & Drug Administration Research CFDA93.103		\$115,000	\$115,000	\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475		\$6,131,980	\$6,131,980	\$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$340,000	\$340,000	\$340,000
TOTAL AGENCY FUNDS		\$1,276,004	\$1,276,004	\$1,276,004
Contributions, Donations, and Forfeitures		\$175,000	\$175,000	\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1		\$175,000	\$175,000	\$175,000
Sales and Services		\$1,101,004	\$1,101,004	\$1,101,004
Collection/Administrative Fees		\$185,000	\$185,000	\$185,000
Entomology Fees per OCGA2-7-3		\$791,004	\$791,004	\$791,004
Regulatory Fees		\$125,000	\$125,000	\$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$225,000	\$225,000	\$225,000
State Funds Transfers		\$225,000	\$225,000	\$225,000
Agency to Agency Contracts		\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS		\$32,955,120	\$32,955,120	\$32,955,120

44.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$390,561	\$390,561	\$390,561
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44.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds		(\$104,405)	(\$104,405)	(\$104,405)
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44.3 Reduce funds for operations.

State General Funds		(\$65,194)	(\$65,194)	(\$65,194)
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44.4 Reduce funds for rent based on a decrease in occupancy in the Agriculture building.

State General Funds		(\$140,239)	(\$140,239)	(\$140,239)
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44.5 Reduce funds for personnel as a result of cross-training and staff reorganization.

State General Funds		(\$205,765)	(\$280,765)	(\$280,765)
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44.6 Reduce funds for motor vehicle purchases.

State General Funds		(\$121,000)	(\$121,000)	(\$121,000)
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44.7 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.

State General Funds		(\$472,013)	(\$472,013)	(\$472,013)
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44.100 Consumer Protection

Appropriation (HB 106)

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		\$23,607,081	\$23,532,081	\$23,532,081
State General Funds		\$23,607,081	\$23,532,081	\$23,532,081
TOTAL FEDERAL FUNDS		\$7,128,980	\$7,128,980	\$7,128,980
Consolidated Pesticide Enforcement CFDA66.700		\$542,000	\$542,000	\$542,000
Food & Drug Administration Research CFDA93.103		\$115,000	\$115,000	\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475		\$6,131,980	\$6,131,980	\$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025		\$340,000	\$340,000	\$340,000
TOTAL AGENCY FUNDS		\$1,276,004	\$1,276,004	\$1,276,004
Contributions, Donations, and Forfeitures		\$175,000	\$175,000	\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1		\$175,000	\$175,000	\$175,000

	Gov Rev	House	SAC
Sales and Services	\$1,101,004	\$1,101,004	\$1,101,004
Collection/Administrative Fees	\$185,000	\$185,000	\$185,000
Entomology Fees per OCGA2-7-3	\$791,004	\$791,004	\$791,004
Regulatory Fees	\$125,000	\$125,000	\$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$32,237,065	\$32,162,065	\$32,162,065
State Funds Percent Change from 2008 Final (excl. statewide)	-2.97%	-2.09%	-3.28%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.13%	-3.26%	-4.44%

Departmental Administration

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

Program Overview				
Summary of Activities: Provide administrative support for the Georgia Department of Agriculture.				
Target Population: Department of Agriculture employees and program participants				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,199,190	\$4,172,041	\$2,148,118	\$2,151,324
Agency Funds	\$749,301	\$269,785	\$2,469,497	\$3,412,917
Federal Funds	\$233,818	\$457,036	\$17,814,860	\$862,592
Intra-state Government Transfers	\$0	\$0	\$81,800	\$12,862
% Change State Funds		-19.76%	-48.51%	.15%
Continuation Budget				
TOTAL STATE FUNDS		\$4,558,992	\$4,558,992	\$4,558,992
State General Funds		\$4,558,992	\$4,558,992	\$4,558,992
TOTAL PUBLIC FUNDS		\$4,558,992	\$4,558,992	\$4,558,992

45.1	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$70,480	\$70,480	\$70,480
45.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		(\$27,776)	(\$27,776)	(\$27,776)
45.3	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State General Funds		\$3,262	\$3,262	\$3,262
45.4	<i>Reduce funds for personnel as a result of cross-training and staff reorganization.</i>			
State General Funds		(\$142,020)	(\$142,020)	(\$142,020)
45.5	<i>Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).</i>			
State General Funds				(\$21,991)

45.100 Departmental Administration	Appropriation (HB 106)		
<i>The purpose of this appropriation is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$4,462,938	\$4,462,938	\$4,440,947
State General Funds	\$4,462,938	\$4,462,938	\$4,440,947
TOTAL PUBLIC FUNDS	\$4,462,938	\$4,462,938	\$4,440,947
State Funds Percent Change from 2008 Final (excl. statewide)	-34.88%	-34.2%	-35.2%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.12%	-2.11%	-3.6%

Marketing and Promotion

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,554	2,405	2,292	2,593
Total number of Georgia Grown participants	193	213	238	150
Percentage of total Farmers Market space leased to vendors	97%	97%	97%	97%
Summary of Activities: Manage and oversee operations at state and regional farmers markets; maintain records and ensure that all agricultural surety bonds are in compliance with GA law; License, bond and inspect for quality and quantity compliance agriculture storage				

facilities. Issue licenses for state bonded warehouses (cotton and grain), grain dealers, tobacco warehouses, tobacco dealers and carry-over tobacco warehouse operators. ; Publish the Market Bulletin on a biweekly basis. The publication is available by yearly subscription for in-state subscribers at \$10 and out-of-state at \$20; Promote and market GA agricultural products domestically and abroad through the development and implementation of new programs aimed at increasing outreach and creating awareness of Georgia products. This includes the Georgia Grown program; provide support in research, education and promotion on behalf of various agriculture communities through the administration of 12 farmer-funded specialized agricultural commodities commissions; Provide marketing and statistical information on the production, distribution and consumption of poultry and poultry products in GA on a daily basis through the Poultry Market News.

Location: State Farmers Market in Atlanta with 6 regional farmers markets and additional seasonal markets across the state; International Department office in Brussels, Belgium

Delivery Mechanism: state employees

Timing: Licenses are renewed on an annual fiscal year basis.

Noteworthy: Under HB1055 (2010) session, the Market Bulletin operations were directed to become self-sufficient by charging subscription fees. Prior to this directive there was no charge for the Bulletin. In FY2012 there are no state funds for the Market Bulletin.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,420,911	\$6,418,915	\$5,377,648	\$5,191,584
Agency Funds	\$1,439,716	\$156,746	\$1,777,509	\$1,743,307
Federal Funds	\$238,719	\$567,535	\$1,044,317	\$109,308
Intra-state Government Transfers	\$0	\$676,930	\$636,093	\$645,846
% Change State Funds		-13.5%	-16.22%	-3.46%

Continuation Budget

TOTAL STATE FUNDS		\$4,991,729	\$4,991,729	\$4,991,729
State General Funds		\$4,991,729	\$4,991,729	\$4,991,729
TOTAL FEDERAL FUNDS		\$35,000	\$35,000	\$35,000
Agricultural Statistics Reports CFDA10.950		\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS		\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services		\$1,331,295	\$1,331,295	\$1,331,295
Entomology Fees per OCGA2-7-3		\$115,002	\$115,002	\$115,002
Regulatory Fees		\$357,011	\$357,011	\$357,011
Sales and Services Not Itemized		\$859,282	\$859,282	\$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$621,739	\$621,739	\$621,739
State Funds Transfers		\$621,739	\$621,739	\$621,739
Income from Seed Development Commission		\$621,739	\$621,739	\$621,739
TOTAL PUBLIC FUNDS		\$6,979,763	\$6,979,763	\$6,979,763

46.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds		\$60,786	\$60,786	\$60,786
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46.2 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds		(\$42,911)	(\$42,911)	(\$42,911)
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46.3 *Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.*

State General Funds		\$500,000	\$550,000	\$550,000
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46.4 *Reduce funds for rent based on a decrease in occupancy in the Agriculture building.*

State General Funds		(\$36,046)	(\$36,046)	(\$36,046)
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46.5 *Reduce funds for personnel as a result of cross-training and staff reorganization.*

State General Funds		(\$139,324)	(\$189,324)	(\$189,324)
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46.6 *Eliminate funds for contracts for the Brussels office.*

State General Funds		(\$81,882)	(\$81,882)	(\$81,882)
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46.7 *Eliminate funds for the H1B/H2A Guest Worker program.*

State General Funds		(\$150,000)	(\$150,000)	(\$150,000)
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46.8 *Increase funds for farmers' markets safety compliance expenditures in the Marketing and Promotion program by transferring savings from the Consumer Protection program.*

State General Funds		\$472,013	\$472,013	\$472,013
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46.100 Marketing and Promotion

Appropriation (HB 106)

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		\$5,574,365	\$5,574,365	\$5,574,365
State General Funds		\$5,574,365	\$5,574,365	\$5,574,365
TOTAL FEDERAL FUNDS		\$35,000	\$35,000	\$35,000
Agricultural Statistics Reports CFDA10.950		\$35,000	\$35,000	\$35,000
TOTAL AGENCY FUNDS		\$1,331,295	\$1,331,295	\$1,331,295
Sales and Services		\$1,331,295	\$1,331,295	\$1,331,295

	Gov Rev	House	SAC
Entomology Fees per OCGA2-7-3	\$115,002	\$115,002	\$115,002
Regulatory Fees	\$357,011	\$357,011	\$357,011
Sales and Services Not Itemized	\$859,282	\$859,282	\$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$621,739	\$621,739	\$621,739
State Funds Transfers	\$621,739	\$621,739	\$621,739
Income from Seed Development Commission	\$621,739	\$621,739	\$621,739
TOTAL PUBLIC FUNDS	\$7,562,399	\$7,562,399	\$7,562,399
State Funds Percent Change from 2008 Final (excl. statewide)	-32.81%	-32.59%	-32.81%
State Funds Percent Change from FY2013G Base (excl. statewide)	11.31%	11.67%	11.31%

Poultry Veterinary Diagnostic Labs

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

			Program Overview	
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	56,992	61,134	58,451
Number of avian influenza tests provided to poultry growers and hobbyists	290,658	298,018	315,954	311,834
Total number of tests performed	1,112,663	1,176,705	1,298,629	1,306,277
Summary of Activities: Research, testing, and technical assistance in the field of poultry health and production.				
Location: University of Georgia - Athens, GA				
Delivery Mechanism: Poultry veterinary scientists and staff				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,398,423	\$3,064,883	\$2,880,990	\$2,763,298
Agency Funds	\$7,129	\$0	\$0	\$0
% Change State Funds		-9.81%	-6%	-4.09%
			Continuation Budget	
TOTAL STATE FUNDS		\$2,763,298	\$2,763,298	\$2,763,298
State General Funds		\$2,763,298	\$2,763,298	\$2,763,298
TOTAL PUBLIC FUNDS		\$2,763,298	\$2,763,298	\$2,763,298

47.1 Reduce funds for operations.

State General Funds		(\$82,899)	(\$82,899)	(\$82,899)
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47.100 Poultry Veterinary Diagnostic Labs

Appropriation (HB 106)

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	\$2,680,399	\$2,680,399	\$2,680,399
State General Funds	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
TOTAL PUBLIC FUNDS	\$2,680,399	\$2,680,399	\$2,680,399	\$2,680,399
State Funds Percent Change from 2008 Final (excl. statewide)		-23.17%	-23.17%	-23.17%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

Payments to Georgia Agricultural Exposition Authority

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

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of visitors to the National Fair	407,136	416,706	465,053	439,931
Percentage of total expenditures funded through self-generated funds	81.60%	81.70%	87.10%	87.40%
Gross fair revenues	\$4,231,603	\$3,972,203	\$4,669,479	\$4,564,016
Utilization rate	90.40%	83%	84.70%	83.50%
Summary of Activities: Manages the Georgia National Fairgrounds & Agricenter. Appropriations are to reduce rental rates.				
Location: Perry, GA				
Delivery Mechanism: A state-owned, multipurpose 1,100+ acre rental complex				
Timing: Open year round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,520,516	\$1,382,735	\$1,080,530	\$994,694
% Change State Funds		-9.06%	-21.86%	-7.94%

		Continuation Budget		
TOTAL STATE FUNDS	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739
State General Funds	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739
TOTAL PUBLIC FUNDS	\$1,284,739	\$1,284,739	\$1,284,739	\$1,284,739

48.1 *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$10,450	\$10,450	\$10,450
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48.2 *Reduce funds and replace with other funds.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
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48.3 *Reduce funds to reflect savings from energy efficient investments and horse stable enhancements.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
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48.4 *Reduce funds for operations.*

State General Funds	(\$38,542)	(\$38,542)	(\$38,542)
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48.100 Payments to Georgia Agricultural Exposition Authority

Appropriation (HB 106)

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	\$956,647	\$956,647	\$956,647
State General Funds	\$956,647	\$956,647	\$956,647
TOTAL PUBLIC FUNDS	\$956,647	\$956,647	\$956,647

State Funds Percent Change from 2008 Final (excl. statewide)	-57.85%	-57.39%	-57.85%
State Funds Percent Change from FY2013G Base (excl. statewide)	-26.35%	-25.54%	-26.35%

Section 40: Regents, University System of Georgia

Agricultural Experiment Station

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Value of research funds received	\$42,694,205	\$34,185,305	\$29,734,335	\$41,249,428
Summary of Activities: Research and education in plant breeding, genomics and genetics; food safety and new product development; poultry and egg, row and forage crops, vegetables, fruit, nuts, ornamentals, turfgrass, livestock, and bioenergy feed stock production including disease and pest management, processing and marketing as well as irrigation and processing water quality and quantity management and providing feasibility studies for new production and processing facilities.				
Target Population: Agribusiness and Georgia citizens at large				
Location: Athens (College Station), Tifton (Coastal Plain Station), and Griffin (Georgia Station) along with nine research facilities located throughout the state.				
Fund Sources: Agency: Regulatory fees and other sales				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$41,002,005	\$37,743,953	\$35,212,885	\$33,844,114
Agency Funds	\$47,784,131	\$53,494,740	\$55,107,008	\$69,241,276
% Change State Funds		-7.95%	-6.71%	-3.89%

Continuation Budget			
TOTAL STATE FUNDS	\$35,107,005	\$35,107,005	\$35,107,005
State General Funds	\$35,107,005	\$35,107,005	\$35,107,005
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$5,483,042	\$5,483,042	\$5,483,042
Reimbursement for Research Expenses	\$5,483,042	\$5,483,042	\$5,483,042
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877
Agricultural Experiment Station Income	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL PUBLIC FUNDS	\$72,659,924	\$72,659,924	\$72,659,924

267.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds	\$199,217	\$199,217	\$199,217
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267.2 Increase funds for the employer share of health insurance.

State General Funds	\$291,712	\$291,712	\$291,712
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267.3 Reduce funds for personnel.

State General Funds	(\$1,053,210)	(\$789,907)	(\$1,053,210)
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267.4 Increase funds for scientists specializing in peaches (\$75,000), Food Product Innovations and Commercialization (\$75,000), dairy heat stress (\$150,000), and the Ted G. Dyer Beef Cattle Animal Scientist position at the Calhoun Extension Bull Test Station (\$125,000).

State General Funds		\$425,000	\$425,000
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267.100 Agricultural Experiment Station

Appropriation (HB 106)

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	\$34,544,724	\$35,233,027	\$34,969,724
State General Funds	\$34,544,724	\$35,233,027	\$34,969,724
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$5,483,042	\$5,483,042	\$5,483,042
Reimbursement for Research Expenses	\$5,483,042	\$5,483,042	\$5,483,042
Sales and Services	\$10,069,877	\$10,069,877	\$10,069,877
Agricultural Experiment Station Income	\$10,069,877	\$10,069,877	\$10,069,877
TOTAL PUBLIC FUNDS	\$72,097,643	\$72,785,946	\$72,522,643

State Funds Percent Change from 2008 Final (excl. statewide)	-20.01%	-17.94%	-19.02%
State Funds Percent Change from FY2013G Base (excl. statewide)	-2.17%	.36%	-.96%

Athens and Tifton Veterinary Laboratories

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.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average cost per test	\$31.38	\$34.37	\$31.47	\$34.86
Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing			188,698	184,558
Summary of Activities: Provide diagnostic consultation and assistance to Georgia veterinarians and animal owners in diagnosing diseases in livestock and pets through the administration of two full service diagnostic laboratories.				
Target Population: Livestock and pet owners in Georgia				
Location: Athens, GA and Tifton, GA				
Delivery Mechanism: Veterinary scientists, investigators, and consultants				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$32,323	\$0	\$0	\$0
Agency Funds	\$6,038,103	\$7,362,088	\$7,633,077	\$8,092,031
% Change State Funds		-100%		

			Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL AGENCY FUNDS		\$4,944,522	\$4,944,522	\$4,944,522
Intergovernmental Transfers		\$4,944,522	\$4,944,522	\$4,944,522
University System of Georgia Research Funds		\$4,944,522	\$4,944,522	\$4,944,522
TOTAL PUBLIC FUNDS		\$4,944,522	\$4,944,522	\$4,944,522

268.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 106)

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

State Funds Percent Change from 2008 Final (excl. statewide)	-100%	-100%	-100%
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Cooperative Extension Service

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Continuing Education Units provided to clientele	50,456	52,765	43,361	37,226
Number of client contacts per Cooperative Extension county faculty full-time equivalent	427,736	469,123	433,158	330,026
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,898,677	2,255,924	1,420,955	1,391,432
Summary of Activities: Coordination of the state 4-H program and provider of unbiased, research-based educational programs and trainings in agriculture, the environment, food safety, prevention of chronic disease, and financial literacy.				
Target Population: Georgia citizens, school age youth (ages 9 – 19)				
Location: All 159 Georgia counties				
Delivery Mechanism: Locally conducted programs; educational materials				
Fund Sources: Agency Funds: Cooperative Extension Service income; local county and federal government grants and contracts.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$34,564,750	\$31,668,434	\$29,614,855	\$28,226,579
Agency Funds	\$34,821,721	\$34,543,025	\$33,863,008	\$38,429,875
% Change State Funds		-8.38%	-6.48%	-4.69%

Continuation Budget

TOTAL STATE FUNDS		\$29,467,851	\$29,467,851	\$29,467,851
State General Funds		\$29,467,851	\$29,467,851	\$29,467,851
TOTAL AGENCY FUNDS		\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers		\$13,000,000	\$13,000,000	\$13,000,000
University System of Georgia Research Funds		\$13,000,000	\$13,000,000	\$13,000,000
Rebates, Refunds, and Reimbursements		\$7,875,069	\$7,875,069	\$7,875,069
Reimbursement for Research Expenses		\$7,875,069	\$7,875,069	\$7,875,069
Sales and Services		\$4,208,860	\$4,208,860	\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6		\$4,208,860	\$4,208,860	\$4,208,860
TOTAL PUBLIC FUNDS		\$54,551,780	\$54,551,780	\$54,551,780

269.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$215,197	\$215,197	\$215,197
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269.2 *Increase funds for the employer share of health insurance.*

State General Funds		\$345,363	\$345,363	\$345,363
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269.3 *Reduce funds for personnel.*

State General Funds		(\$884,036)	(\$663,027)	(\$663,027)
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269.100 Cooperative Extension Service

Appropriation (HB 106)

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		\$29,144,375	\$29,365,384	\$29,365,384
State General Funds		\$29,144,375	\$29,365,384	\$29,365,384
TOTAL AGENCY FUNDS		\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers		\$13,000,000	\$13,000,000	\$13,000,000
University System of Georgia Research Funds		\$13,000,000	\$13,000,000	\$13,000,000
Rebates, Refunds, and Reimbursements		\$7,875,069	\$7,875,069	\$7,875,069
Reimbursement for Research Expenses		\$7,875,069	\$7,875,069	\$7,875,069
Sales and Services		\$4,208,860	\$4,208,860	\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6		\$4,208,860	\$4,208,860	\$4,208,860
TOTAL PUBLIC FUNDS		\$54,228,304	\$54,449,313	\$54,449,313

State Funds Percent Change from 2008 Final (excl. statewide)		-18.26%	-17.03%	-17.64%
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.83%	-.35%	-1.08%

Forestry Cooperative Extension

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.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

Number of service participants per full-time equivalent	1,115	1,000	1,361.49	1,160.86
Number of service programs for outreach on forestry conservation	199	154	158	150

Summary of Activities: Provides research and extension programs for the conservation and management of Georgia's forests and natural resources.

Target Population: Public and private forest landowners, natural resources users (youth and adult) of Georgia.

Location: Activities are conducted at the University of Georgia as well as field sites throughout the state and the southeastern region.

Delivery Mechanism: University of Georgia Warnell School of Forestry faculty, staff, and graduate students provide tours of research sites and facilities; field trips and workshops (both classroom and field); develop and distribute outreach publications; and maintain a large family of outreach websites.

Fund Sources: Agency: USG research funds

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$634,007	\$578,909	\$535,535	\$497,202
Agency Funds	\$414,430	\$617,287	\$622,599	\$821,000
% Change State Funds		-8.69%	-7.49%	-7.16%

Continuation Budget

TOTAL STATE FUNDS		\$502,786	\$502,786	\$502,786
State General Funds		\$502,786	\$502,786	\$502,786
TOTAL AGENCY FUNDS		\$575,988	\$575,988	\$575,988
Intergovernmental Transfers		\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds		\$475,988	\$475,988	\$475,988
Sales and Services		\$100,000	\$100,000	\$100,000
Forestry Cooperative Extension Income		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$1,078,774	\$1,078,774	\$1,078,774

271.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$1,463	\$1,463	\$1,463
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271.2 *Increase funds for the employer share of health insurance.*

State General Funds		\$2,255	\$2,255	\$2,255
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271.3 *Reduce funds for personnel.*

State General Funds		(\$15,084)	(\$11,313)	(\$15,084)
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271.100 Forestry Cooperative Extension

Appropriation (HB 106)

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		\$491,420	\$495,191	\$491,420
State General Funds		\$491,420	\$495,191	\$491,420
TOTAL AGENCY FUNDS		\$575,988	\$575,988	\$575,988
Intergovernmental Transfers		\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds		\$475,988	\$475,988	\$475,988
Sales and Services		\$100,000	\$100,000	\$100,000
Forestry Cooperative Extension Income		\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		\$1,067,408	\$1,071,179	\$1,067,408

State Funds Percent Change from 2008 Final (excl. statewide)		-28.72%	-27.96%	-28.72%
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.55%	-1.51%	-2.55%

Forestry Research

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
External sponsored research funds generated	\$5,679,870	\$9,984,734	\$9,491,727	\$9,500,000
Extramural funds earned per each state dollar	\$1.85	\$3.54	\$3.60	\$3.76

Summary of Activities: Conducts research that is aimed at increasing forest productivity, economically and environmentally sound forest resource management, developing new forest products, increasing disease resistance, and wildlife and fisheries management.

Target Population: Public and private forest landowners, forest products and related industries, natural resources users of Georgia.

Location: Research is conducted at the University of Georgia as well as field sites throughout the state and the southeastern region.

Delivery Mechanism: Facilities include laboratories, computer labs, greenhouses, aquaria and fish hatchery, deer pens, instrumented field sites, boats, and vehicles. Information is delivered via professional conferences, publication in professional and popular outlets, classroom instruction, and outreach.

Fund Sources: Agency: USG research funds

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
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HB 106 (FY 2014G)

		Gov Rev	House	SAC
State Funds	\$3,078,167	\$2,822,644	\$2,633,323	\$2,523,601
Agency Funds	\$5,449,328	\$7,570,544	\$10,070,942	\$12,487,306
% Change State Funds		-8.3%	-6.71%	-4.17%

Continuation Budget

TOTAL STATE FUNDS		\$2,579,928	\$2,579,928	\$2,579,928
State General Funds		\$2,579,928	\$2,579,928	\$2,579,928
TOTAL AGENCY FUNDS		\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers		\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds		\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements		\$590,634	\$590,634	\$590,634
Reimbursement for Research Expenses		\$590,634	\$590,634	\$590,634
Sales and Services		\$659,792	\$659,792	\$659,792
Forestry Research Income		\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS		\$12,830,354	\$12,830,354	\$12,830,354

272.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$15,113	\$15,113	\$15,113
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272.2 *Increase funds for the employer share of health insurance.*

State General Funds		\$25,261	\$25,261	\$25,261
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272.3 *Reduce funds for personnel.*

State General Funds		(\$77,398)	(\$58,048)	(\$77,398)
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272.100 Forestry Research

Appropriation (HB 106)

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		\$2,542,904	\$2,562,254	\$2,542,904
State General Funds		\$2,542,904	\$2,562,254	\$2,542,904
TOTAL AGENCY FUNDS		\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers		\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds		\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements		\$590,634	\$590,634	\$590,634
Reimbursement for Research Expenses		\$590,634	\$590,634	\$590,634
Sales and Services		\$659,792	\$659,792	\$659,792
Forestry Research Income		\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS		\$12,793,330	\$12,812,680	\$12,793,330

State Funds Percent Change from 2008 Final (excl. statewide)		-22.85%	-21.8%	-22.85%
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.02%	-.69%	-2.02%

Veterinary Medicine Experiment Station

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total extramural research funding	\$12,974,890	\$15,365,086	\$17,018,986	\$17,460,592
Extramural research dollars generated per state dollar	\$4.23	\$5.56	\$6.41	\$6.93

Summary of Activities: Conduct research on animal diseases that are of present or potential concern to Georgia's livestock and poultry industries and to provide training and education in veterinary disease research and intervention.

Target Population: Livestock owners and producers; Veterinary students

Location: University of Georgia - Athens, GA

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,128,143	\$2,858,730	\$2,653,432	\$2,519,490
% Change State Funds		-8.61%	-7.18%	-5.05%

Continuation Budget

TOTAL STATE FUNDS		\$2,546,463	\$2,546,463	\$2,546,463
State General Funds		\$2,546,463	\$2,546,463	\$2,546,463
TOTAL PUBLIC FUNDS		\$2,546,463	\$2,546,463	\$2,546,463

285.1 *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.*

State General Funds		\$8,867	\$8,867	\$8,867
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285.2 Increase funds for the employer share of health insurance.

State General Funds	\$14,511	\$14,511	\$14,511
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285.100 Veterinary Medicine Experiment Station

Appropriation (HB 106)

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	\$2,569,841	\$2,569,841	\$2,569,841
State General Funds	\$2,569,841	\$2,569,841	\$2,569,841
TOTAL PUBLIC FUNDS	\$2,569,841	\$2,569,841	\$2,569,841

State Funds Percent Change from 2008 Final (excl. statewide)	-24.33%	-24.06%	-24.33%
State Funds Percent Change from FY2013G Base (excl. statewide)	.57%	.92%	.57%

Veterinary Medicine Teaching Hospital

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.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Annual caseload	18,840	19,696	19,801	20,892
Average net income/case	\$40.37	\$32	\$66.24	\$36.98

Summary of Activities: Clinical instruction and training for veterinary students by providing labs, staff, patient cases, and professional expertise through the management of a full service veterinary hospital.

Location: University of Georgia - Athens, GA

Fund Sources: Agency: Veterinary medicine income

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$486,614	\$483,572	\$433,774	\$425,099
Agency Funds	\$11,230,568	\$10,208,437	\$11,000,000	\$14,015,205
% Change State Funds		-.63%	-10.3%	-2%

Continuation Budget

TOTAL STATE FUNDS	\$429,039	\$429,039	\$429,039
State General Funds	\$429,039	\$429,039	\$429,039
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951
Veterinary Medicine Income	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,050,990	\$10,050,990	\$10,050,990

286.1 Eliminate funds for the Veterinary Medicine Teaching Hospital. (H and S:Reduce funds for the Veterinary Medicine Teaching Hospital)

State General Funds	(\$429,039)	(\$42,904)	(\$42,904)
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286.100 Veterinary Medicine Teaching Hospital

Appropriation (HB 106)

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	\$0	\$386,135	\$386,135
State General Funds	\$0	\$386,135	\$386,135
TOTAL AGENCY FUNDS	\$9,621,951	\$9,621,951	\$9,621,951
Sales and Services	\$9,621,951	\$9,621,951	\$9,621,951
Veterinary Medicine Income	\$9,621,951	\$9,621,951	\$9,621,951
TOTAL PUBLIC FUNDS	\$9,621,951	\$10,008,086	\$10,008,086

State Funds Percent Change from 2008 Final (excl. statewide)	-100%	-23.17%	-23.17%
State Funds Percent Change from FY2013G Base (excl. statewide)	-100%	-10%	-10%