

## 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 surveillance for economically important animal diseases and diagnostic 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

#### Continuation Budget

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

**42.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$13,635	\$13,635
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**42.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$18,900	\$18,900
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**42.3** Increase funds for the employer share of health insurance (\$11,436) and retiree health benefits (\$10,932).

State General Funds	\$22,368	\$22,368
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#### 42.100 Athens and Tifton Veterinary Laboratories

#### Appropriation (HB 744)

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	\$2,910,273	\$2,910,273
State General Funds	\$2,910,273	\$2,910,273
TOTAL PUBLIC FUNDS	\$2,910,273	\$2,910,273

### 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 2010	FY 2011	FY 2012	FY 2013
Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	92.01%	92.00%
Percentage of companion animal establishments inspected for regulatory compliance	58.00%	60.00%	61.00%	100.00%
Percentage of establishments out of compliance warranting follow-up inspection	8.00%	13.00%	11.97%	11.90%
Percentage of inspections completed	61.40%	60.40%	75.75%	99.00%
Number of establishments inspected	149,503.00	143,345.00	141,485.00	74,325.00

**Summary of Activities:** Monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, poultry, food, and farm products in the interest of public health and safety. Maintain certification of cattle and swine programs. Registration of organic growers and bottled water, regulation of weights and measures and fuel sales, monitoring and regulation of pesticide industries, pet food and animal feeds, fertilizers, and seed.

**Location:** 4 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, USDA for animal Traceability and Animal Health Activities; DNR for CAFO; USDA; EPA; FDA Research, Consolidated Pesticide Enforcement. Agency: Cat & Dog Sterilization tag revenue (HB1055); Entomology Fees

#### Continuation Budget

**HB 744 (FY 2015G) - Agriculture**

	Governor	House
TOTAL STATE FUNDS	\$23,607,081	\$23,607,081
State General Funds	\$23,607,081	\$23,607,081
TOTAL FEDERAL FUNDS	\$6,492,871	\$6,492,871
Consolidated Pesticide Enforcement CFDA66.700	\$542,000	\$542,000
Food & Drug Administration Research CFDA93.103	\$115,000	\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	\$5,835,871	\$5,835,871
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$30,324,952	\$30,324,952

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

State General Funds	\$414,615	\$414,615
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**43.2** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$18,024	\$18,024
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**43.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$157,962	\$157,962
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**43.4** Increase funds for personnel to reflect Food Safety Inspector salary adjustments (\$388,702) and to fill eight vacancies (\$336,134). (H:Increase funds for personnel to reflect Consumer Protection inspector salary adjustments (\$556,741) and to fill eight vacancies (\$336,134))

State General Funds	\$724,836	\$892,875
Intrastate Meat & Poultry Inspection CFDA10.475	\$344,141	\$344,141
Total Public Funds:	\$1,068,977	\$1,237,016

**43.5** Utilize existing funds to contract with the Department of Revenue to audit GATE program compliance. (H:YES)

State General Funds		\$0
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**43.99 House:** 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. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

**Governor:** 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. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

State General Funds	\$0	\$0
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**43.100 Consumer Protection** **Appropriation (HB 744)**

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. 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	\$24,922,518	\$25,090,557
State General Funds	\$24,922,518	\$25,090,557
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012
Consolidated Pesticide Enforcement CFDA66.700	\$542,000	\$542,000
Food & Drug Administration Research CFDA93.103	\$115,000	\$115,000

Intrastate Meat & Poultry Inspection CFDA10.475	\$6,180,012	\$6,180,012
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000
<b>TOTAL PUBLIC FUNDS</b>	\$31,984,530	\$32,152,569

**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

**Continuation Budget**

TOTAL STATE FUNDS	\$4,418,249	\$4,418,249
State General Funds	\$4,418,249	\$4,418,249
<b>TOTAL PUBLIC FUNDS</b>	\$4,418,249	\$4,418,249

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

State General Funds	\$73,835	\$73,835
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**44.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.**

State General Funds	\$2,167	\$2,167
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**44.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.**

State General Funds	\$30,565	\$30,565
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**44.4 Transfer funds from the Soil and Water Conservation Commission to the Department of Agriculture to consolidate administrative functions.**

State General Funds	\$75,000	
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**44.100 Departmental Administration**

**Appropriation (HB 744)**

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

<b>TOTAL STATE FUNDS</b>	\$4,524,816	\$4,599,816
State General Funds	\$4,524,816	\$4,599,816
<b>TOTAL PUBLIC FUNDS</b>	\$4,524,816	\$4,599,816

**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 2010	FY 2011	FY 2012	FY 2013
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,405.00	2,292.00	2,593.00	2,210.00
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	97.00%
Total number of Georgia Grown participants	213.00	238.00	150.00	232.00

**Summary of Activities:** Manage and oversee operations at state farmers markets; maintain records and ensure that all agricultural surety bonds are in compliance with Georgia 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; promote and market Georgia agricultural products domestically and abroad through the development and implementation of new programs aimed at increasing outreach and creating awareness of Georgia products, and 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 Georgia on a daily basis through the Poultry Market News; manage the Georgia Agricultural Sales Tax Exemption (GATE) program.

**Location:** 9 State Farmers Markets throughout the state.

**Delivery Mechanism:** state employees

**Timing:** Licenses are renewed on an annual 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.

**Continuation Budget**

TOTAL STATE FUNDS	\$5,624,365	\$5,624,365
State General Funds	\$5,624,365	\$5,624,365
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$411,171	\$411,171
State Funds Transfers	\$411,171	\$411,171
Income from Seed Development Commission	\$411,171	\$411,171
TOTAL PUBLIC FUNDS	\$6,035,536	\$6,035,536

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

State General Funds	\$68,156	\$68,156
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**45.2** Increase funds to reflect an adjustment in TeamWorks Financials billings.

State General Funds	\$2,624	\$2,624
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**45.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$30,087	\$30,087
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**45.4** Increase funds for marketing for the Georgia Grown program.

State General Funds		\$150,000
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**45.100 Marketing and Promotion**

**Appropriation (HB 744)**

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	\$5,725,232	\$5,875,232
State General Funds	\$5,725,232	\$5,875,232
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$411,171	\$411,171
State Funds Transfers	\$411,171	\$411,171
Income from Seed Development Commission	\$411,171	\$411,171
TOTAL PUBLIC FUNDS	\$6,136,403	\$6,286,403

**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 2010	FY 2011	FY 2012	FY 2013
Number of samples submitted to the poultry lab network yearly for diagnostic testing	56,992.00	61,134.00	58,451.00	59,128.00
Number of avian influenza tests provided to poultry growers and hobbyists	298,018.00	315,954.00	311,834.00	298,917.00
Total number of tests performed	1,176,705.00	1,298,629.00	1,306,277.00	1,270,104.00

**Summary of Activities:** Official administrator of the National Poultry Improvement Plan (NPIP) for Georgia. Provide monitoring, diagnostic and field services, coordination of disease control and emergency preparedness, all related to the field of poultry health and production.

**Location:** Oakwood, GA, with satellite facilities in Forsyth and Tifton

**Delivery Mechanism:** Poultry veterinary scientists and staff

**Continuation Budget**

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

**46.100 Poultry Veterinary Diagnostic Labs**

**Appropriation (HB 744)**

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

**Soil and Water Conservation**

**Program Overview**

**Summary of Activities:** Monitor agricultural water irrigation systems for uniformity and efficiency; install meters on permitted sites; administer federal soil and water conservation initiatives; award grants for reduction in erosion and pollution from agricultural lands; certify erosion and sedimentation personnel; review and approve erosion and sedimentation control plans; conduct best management practices education and promotion; inspect and maintain USDA flood structures to keep them compliant with the Safe Dams Act; conduct or fund planning and research on water management, erosion, and sediment control.

**Target Population:** Agribusiness and farms, erosion and sedimentation personnel, local governments, private landowners, landowners with USDA flood structures

**Location:** throughout the State of Georgia

**Delivery Mechanism:** State employees, including technicians and engineers; Grant funding

**Fund Sources:** Federal: Soil and Water Conservation Agency, Water Quality Management Planning, Fish & Wildlife Service, Watershed Rehabilitation Program (ARRA) Agency: Transfers, agency-to-agency contracts

**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0

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

State General Funds	\$41,020	\$41,020
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**47.2** *Increase funds to reflect an adjustment in TeamWorks Financials billings.*

State General Funds	\$1,292	\$1,292
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**47.3** *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$15,224	\$15,224
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**47.98** *Transfer funds and 28 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture. (H:Transfer funds and 26 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture)*

State General Funds	\$2,111,621	\$1,967,311
Soil and Water Conservation CFDA10.902	\$224,450	\$224,450
Fish & Wildlife Service CFDA15.631	\$262,656	\$262,656
Authority/Local Government Payments to State Agencies	\$837,715	\$837,715
FF Water Quality Management Planning CFDA66.454	\$446,908	\$446,908
Environmental Quality Incentives Program CFDA10.912	\$22,755	\$22,755
Total Public Funds:	\$3,906,105	\$3,761,795

**47.99** *House: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.*

**Governor:** *The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.*

State General Funds	\$0	\$0
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**47.100 Soil and Water Conservation** **Appropriation (HB 744)**

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.*

<b>TOTAL STATE FUNDS</b>	\$2,169,157	\$2,024,847
<b>State General Funds</b>	\$2,169,157	\$2,024,847
<b>TOTAL FEDERAL FUNDS</b>	\$509,861	\$509,861
<b>Environmental Quality Incentives Program CFDA10.912</b>	\$22,755	\$22,755
<b>Fish &amp; Wildlife Service CFDA15.631</b>	\$262,656	\$262,656

Soil and Water Conservation CFDA10.902		\$224,450	\$224,450
<b>TOTAL AGENCY FUNDS</b>		\$837,715	\$837,715
Intergovernmental Transfers		\$837,715	\$837,715
Authority/Local Government Payments to State Agencies		\$837,715	\$837,715
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$446,908	\$446,908
Federal Funds Transfers		\$446,908	\$446,908
FF Water Quality Management Planning CFDA66.454		\$446,908	\$446,908
<b>TOTAL PUBLIC FUNDS</b>		\$3,963,641	\$3,819,331

**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 2010	FY 2011	FY 2012	FY 2013
Percentage of total expenditures funded through self-generated funds	81.70%	87.10%	87.40%	86.30%
Number of visitors to the National Fair	416,706.00	465,053.00	439,931.00	445,395.00
Gross fair revenues	\$3,972,203.00	\$4,669,479.00	\$4,564,016.00	\$4,671,749.00
Utilization rate	83.00%	84.70%	83.50%	84.00%

**Summary of Activities:** Manages the Georgia National Fairgrounds & Agricenter. Appropriations are to reduce rental rates for Youth Programs (4-H, FFA) as well as Georgia's agricultural programs.

**Location:** Perry, GA

**Delivery Mechanism:** A state-owned, multipurpose 1,100+ acre rental complex

**Timing:** Open year round

**Continuation Budget**

TOTAL STATE FUNDS	\$954,918	\$954,918
State General Funds	\$954,918	\$954,918
TOTAL PUBLIC FUNDS	\$954,918	\$954,918

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

State General Funds	\$11,359	\$11,359
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**48.100 Payments to Georgia Agricultural Exposition**

**Appropriation (HB 744)**

**Authority**

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	\$966,277	\$966,277
State General Funds	\$966,277	\$966,277
TOTAL PUBLIC FUNDS	\$966,277	\$966,277

**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 2010	FY 2011	FY 2012	FY 2013
Value of research funds received	\$34,185,305.00	\$29,734,335.00	\$41,249,428.00	\$26,112,098.00

**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:** Federal: grants and contracts; Agency: Regulatory fees and other sales

**Continuation Budget**

TOTAL STATE FUNDS	\$35,233,027	\$35,233,027
State General Funds	\$35,233,027	\$35,233,027

**HB 744 (FY 2015G) - Agriculture**

Governor

House

TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919
Reimbursement for Research Expenses	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$72,785,946	\$72,785,946

**266.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$177,205	\$177,205
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**266.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$236,381	\$236,381
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**266.3** Increase funds for the employer share of health insurance (\$182,991) and retiree health benefits (\$184,332).

State General Funds	\$367,323	\$367,323
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**266.4** Increase funds for personnel for one wheat breeder specialist (\$180,000) and the Food Product Innovation and Commercialization (FoodPIC) Director (\$67,500).

State General Funds	\$247,500
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**266.5** Increase funds for personnel for one poultry nutrition specialist (\$160,000), one poultry researcher (\$210,000), one beef specialist located in Tifton (\$160,000) and the Food Product Innovation and Commercialization (FoodPIC) Director (\$67,500).

State General Funds	\$597,500
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**266.100 Agricultural Experiment Station**

**Appropriation (HB 744)**

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	\$36,013,936	\$36,858,936
State General Funds	\$36,013,936	\$36,858,936
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919
Reimbursement for Research Expenses	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000
Agricultural Experiment Station Income	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$73,566,855	\$74,411,855

**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.

Performance Measures:	Program Overview			
	FY 2010	FY 2011	FY 2012	FY 2013
Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	N/A	188,698.00	184,558.00	182,324.00
Average cost per test	\$34.37	\$31.47	\$34.86	\$33.30
<b>Summary of Activities:</b> 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.				
<b>Target Population:</b> Livestock and pet owners in Georgia				
<b>Location:</b> Athens, GA and Tifton, GA				
<b>Delivery Mechanism:</b> Veterinary scientists, investigators, and consultants				

**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL AGENCY FUNDS	\$5,258,000	\$5,258,000
Intergovernmental Transfers	\$258,000	\$258,000
University System of Georgia Research Funds	\$258,000	\$258,000
Sales and Services	\$5,000,000	\$5,000,000
Sales and Services Not Itemized	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$5,258,000	\$5,258,000

**267.100 Athens and Tifton Veterinary Laboratories** **Appropriation (HB 744)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$5,258,000	\$5,258,000
Intergovernmental Transfers	\$258,000	\$258,000
University System of Georgia Research Funds	\$258,000	\$258,000
Sales and Services	\$5,000,000	\$5,000,000
Sales and Services Not Itemized	\$5,000,000	\$5,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,258,000	\$5,258,000

**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.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,255,924.00	1,420,955.00	1,391,432.00	1,376,972.00
Number of client contacts per Cooperative Extension county faculty full-time equivalent	469,123.00	433,158.00	330,026.00	286,677.36
Number of Continuing Education Units provided to clientele	52,765.00	43,361.00	37,226.00	42,092.00
<b>Summary of Activities:</b> Provider of unbiased, research-based educational programs and trainings in agriculture, the environment, food safety, nutrition, prevention of chronic disease, and financial literacy; coordination of the state 4-H program.				
<b>Target Population:</b> Georgia citizens, school age youth (ages 9 – 19)				
<b>Location:</b> All 159 Georgia counties				
<b>Delivery Mechanism:</b> Locally conducted programs; educational materials; mass media				
<b>Fund Sources:</b> Federal: grants and contracts; Agency: Cooperative Extension Service income.				

<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$29,365,384	\$29,365,384
State General Funds	\$29,365,384	\$29,365,384
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177
Reimbursement for Research Expenses	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752
Cooperative Extension Service Income per OCGA2-6-6	\$13,727,752	\$13,727,752
<b>TOTAL PUBLIC FUNDS</b>	<b>\$54,449,313</b>	<b>\$54,449,313</b>

**268.1** *Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.*

State General Funds	\$219,746	\$219,746
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**268.2** *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.*

State General Funds	\$237,813	\$237,813
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**268.3** *Increase funds for the employer share of health insurance (\$227,969) and retiree health benefits (\$364,176).*

State General Funds	\$592,145	\$592,145
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**268.100 Cooperative Extension Service** **Appropriation (HB 744)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$30,415,088	\$30,415,088
State General Funds	\$30,415,088	\$30,415,088
<b>TOTAL AGENCY FUNDS</b>	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177
Reimbursement for Research Expenses	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752

Cooperative Extension Service Income per OCGA2-6-6	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$55,499,017	\$55,499,017

**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 2010	FY 2011	FY 2012	FY 2013
Number of service programs for outreach on forestry conservation		154.00	158.00	158.00	200.00
Number of service participants per full-time equivalent		1,000.00	1,361.49	1,843.78	1,393.19
<b>Summary of Activities:</b> Provides research and extension programs for the conservation and management of Georgia's forests and natural resources.					
<b>Target Population:</b> Public and private forest landowners; natural resources users (youth and adult) of Georgia.					
<b>Location:</b> Activities are conducted at the University of Georgia as well as field sites throughout the state and the southeastern region.					
<b>Delivery Mechanism:</b> 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.					
<b>Fund Sources:</b> Agency: USG research funds					

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

**270.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$1,137	\$1,137
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**270.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$3,445	\$3,445
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**270.3** Increase funds for the employer share of health insurance.

State General Funds	\$3,168	\$3,168
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**270.100 Forestry Cooperative Extension Appropriation (HB 744)**

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	\$502,941	\$502,941
State General Funds	\$502,941	\$502,941
TOTAL AGENCY FUNDS	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000
Forestry Cooperative Extension Income	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,078,929	\$1,078,929

**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 2010	FY 2011	FY 2012	FY 2013
Extramural funds earned per each state dollar		\$3.54	\$3.60	\$3.32	\$3.18
External sponsored research funds generated		\$9,984,734.00	\$9,491,727.00	\$8,570,581.00	\$8,142,052.00
<b>Summary of Activities:</b> 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.					
<b>Target Population:</b> 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 hatcheries, 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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,562,254	\$2,562,254
State General Funds	\$2,562,254	\$2,562,254
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,812,680	\$12,812,680

**271.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$12,270	\$12,270
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**271.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$18,170	\$18,170
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**271.3** Increase funds for the employer share of health insurance (\$18,469) and retiree health benefits (\$40,584).

State General Funds	\$59,053	\$59,053
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**271.100 Forestry Research** **Appropriation (HB 744)**

*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	\$2,651,747	\$2,651,747
State General Funds	\$2,651,747	\$2,651,747
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634
Reimbursement for Research Expenses	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792
Forestry Research Income	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,902,173	\$12,902,173

**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.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Extramural research dollars generated per state dollar	\$5.56	\$6.41	\$6.93	\$6.05
Total extramural research funding	\$15,365,086.00	\$17,018,986.00	\$17,460,592.00	\$15,549,308.00

**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

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,569,841	\$2,569,841
State General Funds	\$2,569,841	\$2,569,841
TOTAL PUBLIC FUNDS	\$2,569,841	\$2,569,841

**284.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$9,779	\$9,779
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**284.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$21,887	\$21,887
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**284.3** Increase funds for the employer share of health insurance (\$5,604) and retiree health benefits (\$10,932).

State General Funds	\$16,536	\$16,536
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**284.100 Veterinary Medicine Experiment Station** **Appropriation (HB 744)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,618,043	\$2,618,043
State General Funds	\$2,618,043	\$2,618,043
<b>TOTAL PUBLIC FUNDS</b>	\$2,618,043	\$2,618,043

**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 2010	FY 2011	FY 2012	FY 2013
Average net income/case	\$32.00	\$66.24	\$36.98	\$50.62
Annual caseload	19,696.00	19,801.00	20,892.00	22,575.00

**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

**Continuation Budget**

TOTAL STATE FUNDS	\$386,135	\$386,135
State General Funds	\$386,135	\$386,135
TOTAL AGENCY FUNDS	\$10,088,255	\$10,088,255
Sales and Services	\$10,088,255	\$10,088,255
Veterinary Medicine Income	\$10,088,255	\$10,088,255
TOTAL PUBLIC FUNDS	\$10,474,390	\$10,474,390

**285.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$2,801	\$2,801
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**285.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$1,889	\$1,889
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**285.3** Increase funds for the employer share of health insurance.

State General Funds	\$2,292	\$2,292
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**285.100 Veterinary Medicine Teaching Hospital** **Appropriation (HB 744)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$393,117	\$393,117
State General Funds	\$393,117	\$393,117
<b>TOTAL AGENCY FUNDS</b>	\$10,088,255	\$10,088,255
Sales and Services	\$10,088,255	\$10,088,255
Veterinary Medicine Income	\$10,088,255	\$10,088,255
<b>TOTAL PUBLIC FUNDS</b>	\$10,481,372	\$10,481,372