

Department of Agriculture

House Agriculture and Development Subcommittee

*Wendy Risner, Budget Analyst
Legislative Service Commission*

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LSC Redbook for the Department of Agriculture

House Agriculture and Development Subcommittee

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March 19, 2003

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Department of Agriculture

- GRF funding is decreased by 1.6% for FY 2004 and increased by 0.7% for FY 2005
- Total funding is decreased by \$1.2 million in FY 2004 and increased by \$513,919 in FY 2005

OVERVIEW

Ohio's Department of Agriculture (AGR) is primarily a regulatory agency responsible for the quality of the state's food supply. The agency's other priorities include promoting Ohio's agricultural products in domestic and international markets, controlling livestock diseases, and inspecting food supplies both at the producer level and at retail establishments. The Department administers these activities through 11 separate program areas that are highlighted in the "Executive Proposal" section of this redbook. The department currently employs approximately 456 staff.

Executive Recommendations for the FY 2004-2005 Biennium

Recommended appropriations for FY 2004 total \$39,906,132, a 3% reduction of FY 2003 estimated disbursements of \$41,149,297. Recommended FY 2005 appropriations of \$40,420,051 are 1.3% higher than FY 2004. Some of this decrease is attributable to the elimination of funding in two federal grants (Federal Grants and Specialty Crops Support), which totaled \$1.1 million in FY 2003. These grants expired after FY 2003. The total GRF funding decreases by 1.6% in FY 2004 and increases by 0.7% in FY 2005. The total GRF funding is \$19,803,019 in FY 2004 and \$19,940,569 in FY 2005.

In both fiscal years, GRF funding accounts for approximately 49 to 50% of the total recommended appropriations. State Special Revenue funding, or income derived from fees and licenses, accounts for a further 25% of the total recommendation in each fiscal year. Federal revenue makes up the remaining 25% of proposed funding in both FY 2004 and FY 2005. The GRF funding accounted for 55% of total recommended appropriations in FY 2002 and FY 2003.

Assessment of Major Issue Areas

Bioterrorism and Homeland Security

Many divisions within the Department play a role in the fight against bioterrorism and the fight for increased homeland security. A few of the Department's initiatives will be discussed. The Division of Animal Industry has developed and implemented the Ohio Emergency Operations Plan, Animal Disease Incident Annex. This plan includes the training of other state and local agencies on emergency response situations relating to foreign disease outbreaks such as those experienced in the United Kingdom with the Foot and Mouth Diseases outbreak. The Division of Consumer Analytical Laboratory (CAL) recently

joined the USFDA Food Emergency Response Network, which was designed to provide surge capability to the FDA in case of bioterrorism or chemical terrorism attacks on the food supply. The CAL was one of only three laboratories selected nationwide to initiate this.

West Nile, Chronic Wasting Disease, and other Diseases

The recent outbreaks of the West Nile Virus and Chronic Wasting Disease, as well as the monitoring of Foot and Mouth Disease have placed a toll on the Division of Animal Industry. There has also been an outbreak of avian influenza and the department has continued to be concerned over Mad Cow Disease, which has not yet infected the United States. The Department has devoted many resources to the monitoring and testing of these diseases, as well as to assuring that Ohio is ready and able to respond to emergency situations should they ever arise. A few of the diseases are discussed below:

- The West Nile Virus is transmitted by the bite of an infected mosquito. It can affect humans and wildlife, particularly horses and birds. There have been 133 confirmed cases and 301 probable cases of West Nile Virus in humans. As of September 30, 2002, 352 Ohio horses in 68 counties have tested positive for the virus. The departments of Agriculture and Health are working in conjunction on this.
- The departments of Agriculture, Natural Resources, Health and the USDA are working together to test and monitor Ohio's deer population. Chronic Wasting Disease is a progressive and degenerative disease of the brain that is fatal. It affects members of the deer family. Currently, there have been no cases in Ohio. However, there have been seven confirmed cases in Illinois.
- The Department of Agriculture and the USDA are currently working together to prevent Foot and Mouth Disease from entering the United States. The disease is viral and affects cattle, pigs, sheep, and deer, as well as others. People can transport the virus on their clothing or shoes, but cannot get ill from it. The virus is not usually fatal, but it can cause animals to become debilitated. According to the Department's website "Ohio is home to approximately 265,000 milk cows, 1.2 million beef cattle and calves, 1.5 million hogs, and 142,000 sheep, together valued at nearly \$1.13 billion, all of which would be susceptible to FMD if it were introduced in the U.S."

Gypsy Moth

The Gypsy Moth is an insect that is highly destructive to forests, trees, and landscapes throughout the nation. It also decreases timber value, lowers the quality of life for people living in infected areas, affects water quality, and damages wildlife habitats. It is an introduced pest and as such has few natural enemies. Currently, the pest has invaded 43 of Ohio's 88 counties. The Department has two programs aimed at controlling the Gypsy Moth. The first program is the Suppression Program. This program prevents tree mortality through the use of aerial treatments of control products. The Slow-The-Spread Program monitors and eradicates the pest. Its objectives are to slow the advance of the pest to its natural movement of less than seven miles per year.

Agricultural Easement Purchase Program

Through the Clean Ohio Fund, the Department has \$6.25 million for the Agricultural Easement Purchase Program. According to the Department's website, they received 442 applications for a total of 63,193 acres of farmland to be protected in the form of agricultural easements. They anticipate purchasing 20 or 30 of the top-scoring farms.

Highlights of the Current Biennium

Many changes have occurred in the Department in the current biennium. Some of those are listed below:

- The Livestock Environmental Permitting Program was transferred to the Department in the current biennium with S.B. 141. The Department now oversees and regulates all aspects of manure storage, handling, transportation, and land application, as well as the farm's insect and rodent control plans. Revoking Buckeye Egg Farm's permits was one of the first actions of the new program.
- The Department took over the Ohio Auctioneers Program from the Department of Commerce at the beginning of the biennium. The Department of Agriculture now licenses and oversees the program. With the passage of S.B. 262, the Auction Recovery Fund was established and an appropriation transfer of \$500,000 was made from the Auctioneers Fund. This fund was established to reimburse persons suffering losses from auctioneers violating the Auctioneers Law.
- As a result of H.B. 675, the fees for amusement ride inspections will be raised. The Department of Agriculture received \$356,387 in ride inspection fees in FY 2002. These fees are used to administer and enforce amusement ride safety statutes. The fees are also used to fund an advisory board that studies ride safety and reviews rules developed by the Department. The last fee increase was in 1992. As a result of this bill, the Department estimates that there would be an increase of \$171,555 in Fund 578.

ANALYSIS OF EXECUTIVE PROPOSAL

General Agriculture

Program Series 1

Purpose: The General Agriculture program is designed to preserve the state’s agricultural heritage. The programs within this division include support for county agricultural societies across the state, breeder awards, and the Ohio Farm Loan program.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-409	Farmland Preservation	\$252,278	\$251,906
GRF	700-501	County Agricultural Societies	\$362,037	\$352,986
GRF	700-503	Swine and Cattle Breeder Awards	\$0	\$0
336	700-617	Ohio Farm Loan Revolving Fund	\$181,774	\$181,774
4E4	700-606	Utility Radiological Safety	\$73,059	\$73,059
057	700-632	Clean Ohio Agricultural Easement	\$149,000	\$149,000
Total funding: General Agriculture			\$1,018,148	\$1,008,725

County Agricultural Societies

Program Description: Most likely the program was established in the 1920s to supplement funding for youth activities at the state’s 94 county and independent fairs.

Funding Source: GRF 700-501, County Agricultural Societies.

Implication of the Executive Recommendation: Appropriations for this line item are used for operating subsidies for the 94 county and independent junior fair societies. The allotment depends on the number of fairs that apply for the supplement and the total funds available in the account. The Department requested a supplement. The executive recommendations for FY 2004 represent a 5% decrease from FY 2003 estimated expenditures and a 2.5% decrease for FY 2005. Subsidies to the fairs and independent societies may be reduced as a result.

Farmland Preservation

Program Description: The program facilitates the preservation of farmland and also educates the public about this issue. The program’s Clean Ohio Fund Agricultural Easement Purchase Program was established in 2001. The program initiates purchases of agricultural easements from volunteer landowners.

Funding Source: GRF 700-409, Farmland Preservation, SSR Fund 057, Clean Ohio Agricultural Easement

Implication of the Executive Recommendation: Appropriations for this program are used for farmland preservation and the purchase of agricultural easements. The executive GRF recommendations for FY 2004 represent a 1.8% decrease from FY 2003 estimated expenditures and a 0.1% decrease for FY 2005. Fiscal year 2003 continuation services should be maintained.

Ride Inspection

Program Series 2

Purpose: The Ride Inspection program series involves the inspection and licensure of all amusement rides in the state, as well as the regulation of games of skill at the state’s 94 county and independent fairs.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-402	Amusement Ride Safety	\$278,767	\$275,943
578	700-620	Ride Inspection Fees	\$497,000	\$497,000
Total funding: Ride Inspection			\$775,767	\$772,943

Amusement Ride Safety

Program Description: This program deals with the inspection of amusement rides throughout the state on a year-round basis. The staff inspects both permanent installations as well as portable rides. Approximately 2,040 permits are granted annually. As well as site inspection, division personnel review safety records with ride operators and ensure that operators are informed of any maintenance updates or safety bulletins that may apply to certain rides. The division also sponsors ride safety training programs in order to garner cooperation with ride operators throughout the state. Annual license receipts were \$356,387 in FY 2002. The fees will be increased as a result of H. B. 675. The division will receive approximately \$170,000 each fiscal year as a result of this increase.

Funding Source: GRF 700-402, Amusement Ride Safety and SSR Fund 578, Ride Inspection

Implication of the Executive Recommendation: The executive recommended \$775,767 for FY 2004 and \$772,943 for FY 2005. The Amusement Ride Safety line item was increased by 31.8% from FY 2003 to FY 2004. Fund 578 was decreased from approximately \$500,774 in FY 2003 to \$497,000 in FY 2004. The division was granted supplemental funds to be used for travel and maintenance costs of inspectors in the field. This funding level, along with the fee increase, should allow the division to maintain current service levels.

Foods, Dairies, Drugs

Program Series 3

Purpose: Funding included in the Foods, Dairies, and Drugs program series supports the operations of the Food Safety and the Dairy Inspection Divisions.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-403	Dairy Division	\$1,494,597	\$1,494,153
GRF	700-407	Food Safety	\$864,922	\$876,740
4P7	700-610	Food Safety Inspection	\$575,797	\$582,711
4R2	700-637	Dairy Inspection Fund	\$1,157,603	\$1,184,183
493	700-603	Fruits and Vegetables	\$0	\$0
Total funding: Foods, Dairies, Drugs			\$4,092,919	\$4,137,787

This analysis will focus on two specific programs funded through this program series:

- **Food Safety Division**
- **Dairy Division**

Food Safety

Program Description: The Division of Food Safety enforces statutes related to food processing, retail stores, and other facilities that must be licensed to produce, process, label, store or distribute foods in the state. The division also receives and investigates consumer complaints regarding food safety. Another responsibility of the division is to inspect retail food establishments and provide enforcement support to the 143 local health departments. With the enactment of H.B. 223, the Food Safety personnel have been reorganized into functional areas. The duties have shifted to local health inspectors with state employees now doing the training of local employees.

Funding Source: GRF 700-407, Food Safety and SSR Fund 4P7, Food Safety Inspection (In the past, SSR Fund 493, Fruits and Vegetables, also supported the Division, however, this receives no funding this biennium.)

Implication of the Executive Recommendation: The Food Safety line item is being reduced by 13.4% for FY 2004 and is being increased by 1.4% for FY 2005. Fund 4P7 will be flat-funded in FY 2004 and receive a modest increase in FY 2005. The program may experience personnel reductions as a result of this funding. This will correlate with slower inspection times and perhaps fewer inspections.

Dairy

Program Description: This regulatory and licensure program ensures that all milk and milk products emanating from Ohio dairies are safe for human consumption. This involves the licensure and inspection of dairies, milk haulers, and dealers in Ohio. Grade A milk inspection is one of the division’s major responsibilities and encompasses 2,890 Grade A milk producers, 1,300 manufacture milk producers, as well as milk haulers, milk processors, milk transfer stations, and milk receiving stations in Ohio.

Funding Source: GRF 700-403, Dairy Division and SSR Fund 4R2, Dairy Inspection

Implication of the Executive Recommendation: The Executive granted \$2,652,620 and \$2,678,336 in FYs 2004 and 2005, respectively. The division received supplemental funding to replace vehicles over 150,000 miles. The Department requested additional supplemental funding to, among other things, maintain the adequate number of inspectors. The request was not fully funded. The GRF line item received a 0.2% decrease in funding in FY 2004. Fund 4R2, Dairy Industry Inspection, is being decreased by 1.4% in FY 2004 and is being increased by 2.3% in FY 2005. The program may experience personnel reductions as a result.

Market Development

Program Series 4

Purpose: The activities and programs funded in this program series are directed toward boosting the sales of Ohio’s agricultural products in domestic and international markets.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-404	Ohio Proud	\$197,727	\$197,229
GRF	700-411	International Trade and Market Development	\$521,049	\$517,524
4R0	700-636	Ohio Proud Marketing	\$40,300	\$38,300
4T7	700-613	International Trade Fund	\$41,238	\$42,000
494	700-612	Agricultural Commodity Marketing Program	\$170,077	\$170,220
496	700-626	Ohio Grape Industries	\$1,071,099	\$1,071,099
Total funding: Market Development			\$2,041,490	\$2,036,372

This analysis will focus on the following three programs supported by funding in the Market Development program series:

- **Ohio Proud**
- **International Trade Marketing Program**
- **Grape Industries**

Ohio Proud

Program Description: The Department developed this marketing program in 1993 in an effort to increase sales of agricultural goods grown or processed in the state. One of the most prominent features of the marketing program is the “Ohio Proud” shelf tags and labels affixed to products displayed in grocery stores. According to the Department, 204 companies from 61 counties are participating. Consumer awareness has risen steadily since its inception.

The program entails two distinct components. The larger of the two is the marketing initiative, which the Department intends to expand via agreements with producers, processors, and retailers statewide. The second component is a licensing system designed to raise revenues that partially offset the expenses of the marketing initiative.

The Ohio Proud program does many special promotions, especially during June, the Ohio Proud Month. On Arbor Day of 2002, students from Fair Avenue Elementary spent the afternoon beautifying the Franklin Park Recreation Center by planting trees and shrubs from Ohio Proud sponsors. After the tree planting, the students were given an Ohio Proud lunch. In October of 2002, six Ohio produce companies attended the International Produce Marketing Association Trade Show in New Orleans. This event brought these six companies in contact with more than 15,000 leaders and decision makers in the vegetable and produce industry from 70 countries. In 2002, companies who participated in trade activities coordinated by the Department reported actual sales of \$1,896,734 and projected sales of \$1,298,364 (these figures include Ohio Proud and International Trade Marketing Program). These figures represent only those companies providing follow-up information. The actual sales achieved may be much higher.

Funding Source: GRF 700-404, Ohio Proud and SSR Fund 4R0, Ohio Proud Marketing

Implication of the Executive Recommendation: Including GRF and SSR, the total funding recommendations for Ohio Proud are \$238,027 in FY 2004 and \$235,529 in FY 2005. The Ohio Proud line item was reduced by 4% in FY 2004 and 0.3% in FY 2005. The Ohio Proud Marketing line item is reduced by 51.8% in FY 2004 and 5.0% in FY 2005. This program may experience a reduction in staff and services as a result of this funding.

International Trade and Marketing

Program Description: The International Trade and Marketing Program promotes Ohio agricultural products in Ohio, the United States, and worldwide through trade missions, visits from trade officials from other countries, and seminars for Ohio businesses wishing to expand sales. In 2002, companies who participated in trade activities coordinated by the Department reported actual sales of \$1,896,734 and projected sales of \$1,298,364 (these figures include Ohio Proud and International Trade Marketing Program). These figures represent only those companies providing follow-up information. The actual sales achieved may be much higher.

Funding Source: GRF 700-411, International Trade and Market Development and SSR Fund 4T7, International Trade and Market Development Rotary

Implication of the Executive Recommendation: The GRF funding for this program was reduced by 3.1% in FY 2004 and 0.7% in FY 2005. Fund 4T7 will see a reduction in FY 2004 levels of 75.2% and 1.8% in FY 2005. This program may experience a reduction in staff and services as a result of this funding. As a result, the Department states that less marketing of Ohio based food products will result.

Ohio Grape Industries

Program Description: According to materials submitted with its budget request, the mission of the committee Ohio Grape Industries Program (OGIP) is “to serve Ohio grape and wine producers through research, focused on expanded grape production, and marketing programs that focus building a demand for wines and grape products.” The number of licensed wineries has grown since 1985 to over 60. An executive secretary oversees day-to-day operations.

The research done by OGIP focuses on disease management, pest control, and development of vines suitable to Ohio weather. The research is made available to Ohio grape growers. The Department has adopted an aggressive marketing strategy and hopes to increase consumer recognition regarding Ohio grape products.

Funding Source: SSR Fund 496, Ohio Grape Industries Program

Implication of the Executive Recommendation: Funding is derived exclusively from a five-cent per gallon tax placed on all wine sold in the state. The recommended funding is for \$1,071,099 for FY 2004 and \$1,071,099 for FY 2005, which is the same as FY 2003 estimated levels. The funding will allow the program to maintain current services levels.

Plant Industry

Program Series 5

Purpose: This program series is intended to assure consumers of accurate product labeling, minimize plant loss caused by pests and diseases, protect against the misuse of chemicals on agricultural products, and protect farmers in case of grain elevator failures.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-410	Plant Industry	\$1,109,867	\$1,107,677
GRF	700-413	Gypsy Moth Prevention	\$546,118	\$576,299
3R2	700-614	Federal Plant Industry	\$1,400,000	\$1,425,000
4C9	700-605	Feed, Fertilizer, and Lime Inspection	\$986,765	\$1,008,541
497	700-627	Commodity Handlers Regulatory Program	\$664,118	\$664,118
669	700-639	Pesticide Program	\$1,981,232	\$1,981,232
Total funding: Plant Industry			\$6,688,100	\$6,762,867

Plant Industry

Program Description: The division has nine subprograms. They are divided into the following: Apiary Section, Feed, Fertilizer, & Seed Section, Grain Warehouse Section, Pesticide Regulation Section, and Plant Pest Section. A brief overview of each will be given. The Apiary Section is responsible for inspecting beehives. The Feed, Fertilizer, & Seed Section helps protect consumers by ensuring that label claims are accurate. The Grain Warehouse Section licenses agricultural commodity handlers in order to protect grain in Ohio’s elevators. The Pesticide Regulation Section licenses pesticide dealers and applicators. And lastly, the Plant Pest Section inspects nurseries and administers the Gypsy Moth program.

Funding Source: GRF and SSR

Implication of the Executive Recommendation: The division requested supplemental funding to maintain current levels in many programs that was not fully funded. The GRF line item 700-410, Plant Industry, will decrease by 5.9% from FY 2003 to FY 2004. Federal funds increased by 2.3% from FY 2003 to FY 2004. The division overall may see some reductions as a result of funding.

The GRF appropriation item 700-413, Gypsy Moth Prevention, will increase by 7.9% in FY 2004 and 5.5% in FY 2005. This funding should allow for a continuation of services in the Gypsy Moth program. However, with FY 2003 budget cuts resulting in reduced personnel and the increase in Gypsy Moth activities, the Division is considering a cost share fee for Gypsy Moth spray applications. The landowner would pay \$5 to \$6 per acre for sprays aimed at eradicating the Gypsy Moth.

Weights And Measures

Program Series 6

Purpose: The Weights and Measures program administers and enforces the state’s weights and measures laws by inspecting commercial measuring devices and packaged agricultural commodities.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-412	Weights and Measures	\$914,137	\$909,120
5H2	700-608	Metrology Lab	\$105,879	\$108,849
579	700-630	Scale Certification	\$168,785	\$171,677
Total funding: Weights and Measures			\$1,188,801	\$1,189,646

Weights and Measures

Program Description: The Weights and Measures Division employs approximately 20 staff who regulate the state’s agricultural weighing and measuring devices and inspect commodities packaged and sold by the state’s wholesale and retail marketers. The types of devices inspected range from livestock scales to grocery store price scanners. Packaged goods that are subject to inspection range from breakfast cereals to bagged manure. Since there are thousands of such devices statewide which require frequent inspection, the division trains county and municipal inspectors to carry out weight and measuring certification on the local level. Within the program there are laboratories:

National Type Evaluation Program Laboratory

The Division maintains a National Type Evaluation Program (NTEP) laboratory, one of only four in the country. This is a self-funded program. Scale and measuring device manufacturers may bring their new equipment to this lab for testing and approval. If the NTEP lab approves the device, the manufacturer can sell the device nationally. The lab works with others in California, Maryland, and New York to develop acceptable and uniform weight and measurement standards.

The NTEP is funded through fees charged to manufacturers who submit their devices to the laboratory for certification. These revenues are deposited in Fund 579, 700-630, Scale Certification.

Metrology Lab

The metrology lab houses standards of mass, length, and volume for the state of Ohio. The standards are traceable to U.S. standards and the world standards house in Paris, France. The Department’s laboratory is the only U.S. Department of Commerce authorized metrology laboratory in the state. The workload for this program has doubled within the past ten years.

Funding for this lab is Fund 542, Metrology Lab.

Funding Source: GRF 700-412, Weights and Measures and SSR Funds 5H2, Metrology Lab and 579, Scale Certification

Implication of the Executive Recommendation: The GRF funding is increased by 5.0% from FY 2003 to FY 2004 and 2.1% from FY 2004 to FY 2005. However, the Department requested supplemental funds that were not fully granted (see Requests Not Fully Funded). The Department also stressed that this is a very equipment-oriented division and some equipment is nearing 20 years of age. Funding levels would allow for very little repair or replacement of equipment. Also, there may be some staff reductions.

Animal Industry

Program Series 7

Purpose: Programs within this series are aimed at detecting and controlling livestock and poultry diseases, as well as licensing dealers and others involved in bringing livestock and poultry to market. The division is also concerned with protecting consumers from tissue and milk drug residue, as well as protecting livestock and poultry production interests.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-401	Animal Disease Control	\$3,535,539	\$3,526,147
GRF	700-405	Animal Damage Control	\$0	\$0
GRF	700-415	Poultry Inspection	\$270,645	\$267,743
GRF	700-424	Livestock Testing and Inspections	\$123,347	\$123,347
4V5	700-615	Animal Industry Lab Fund	\$711,944	\$711,944
Total funding: Animal Industry			\$4,641,475	\$4,629,181

Animal Disease Control

Program Description: The mission of the Animal Disease Control program is to prevent the occurrence of diseases such as tuberculosis, brucellosis, pseudorabies, bovine spongiform encephalopathy (mad cow disease), and Johne’s Disease in the state’s livestock and poultry.

The Animal Disease Diagnostic Lab (ADDL) is a significant aspect of this program, conducting a variety of testing procedures on samples from livestock producers. The ADDL is a full-service veterinary diagnostic laboratory. There are only 36 labs accredited by the American Association of Veterinary Laboratory Diagnosticians in the nation.

The department has made many investments in animal disease eradication and control, as well as, lab services. As a result, Ohio is “becoming a national leader in disease eradication and control, diagnostic capabilities, and food safety.” The number of livestock inspectors and veterinarians who work within the division has decreased, while the workload has increased. New responsibilities involve tampering and exhibition testing and increased work testing for Johne’s, Scrapie, BSE, West Nile, and Foot and Mouth Disease.

Poultry Inspection

Program Description: This program develops testing and disease control initiatives involving Ohio’s poultry industry. Ohio ranks second in the nation in chicken layer inventory and second in the nation in egg production. The Animal Disease Diagnostic Laboratory (ADDL) conducts over 230,000 tests per year on poultry. A relatively new initiative is the Ohio Egg Quality Assurance Program. This program is a major effort at assessing, controlling, and reducing the threat of Salmonella enteritidis in Ohio table eggs. The ADDL conducts tests on eggs. The incidence of Salmonella enteritidis in Ohio has decreased from 9.4% in 1999 to 6.9% in 2001.

Funding Source: GRF and SSR Fund 4V5, Animal Industry Lab Fund

Implication of the Executive Recommendation: The Animal Disease Control line item was decreased by 2.4% from FY 2003 to FY 2004 and will decrease by 0.3% from FY 2004 to FY 2005. The Poultry Inspection line item was decreased by 6.6% in FY 2004 and 1.1% in FY 2005.

The division received supplemental funding for antibody detection tests for serum from live horses for the West Nile Virus. The division requested additional supplements to the Animal Industry Division to provide for the same level of services for the upcoming biennium (see Requests Not Fully Funded). These supplements were not fully funded. As a result of recommended funding levels, the division will not fill vacant positions. Johne's tests may also be scaled back. Johne's disease is a bacterial infection that affects the intestinal tracts of ruminant animals.

Meat And Poultry Inspection

Program Series 8

Purpose: The Meat Inspection program ensures food safety by inspecting meat and poultry packing plants that process these goods for intrastate sales.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2000	FY 2001
GRF	700-499	Meat Inspection Program – State Share	\$4,451,611	\$4,496,889
326	700-618	Meat Inspection Program – Fed. Share	\$4,876,904	\$4,951,291
4T6	700-611	Poultry and Meat Inspection	\$46,162	\$47,294
Total funding: Meat and Poultry Inspection			\$9,374,677	\$9,495,474

The analysis below focuses on the Meat and Poultry Inspection program, the most costly program operated by AGR.

Meat Inspection

Program Description: The primary goal of the Meat Inspection program is to ensure that meat and poultry designed for intrastate commerce has passed ante mortem and postmortem inspection, thus contributing to the health and safety of Ohioans. Ohio boasts the second largest state meat inspection program in the nation with 248 plants under full inspection.

Federal inspection guidelines, called Hazard Analysis and Critical Control Point (HACCP) systems, forced rapid changes in Ohio’s meat and poultry inspection program. In general, HACCP involves the design of step-by-step meat inspection programs customized to each plant. Previous inspection methods relied on sight and smell inspections that occurred as the meat product was prepared for shipment. By the year 2000, all meat and poultry inspections had to have been conducted using the HACCP model. This has led to a high level of quality in Ohio meat and poultry products.

Funding Source: FED, GRF, and SSR

Implication of the Executive Recommendation: The Meat Inspection line item is flat funded for FY 2004 and will receive a 1.0% increase in FY 2005. The executive recommendation funded the division’s core request. A supplemental request was not fully funded. However, this will not provide for continuation level services due to increases in wages, maintenance, and vehicles.

Consumer Analytical Laboratory

Program Series 9

Purpose: The Consumer Analytical Laboratory is the state’s primary food safety laboratory and conducts testing and diagnostic services for other AGR divisions.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-406	Consumer Analytical Lab	\$819,281	\$872,241
652	700-634	Laboratory Services	\$1,043,444	\$1,074,447
Total funding: Consumer Analytical Laboratory			\$1,862,725	\$1,946,688

The activities of the Consumer Analytical Laboratory are summarized below:

Consumer Analytical Laboratory

Program Description: The laboratory is broken down into five sections: General Chemistry, Microbiology, Pesticide/Formulation, Water, and Anti-microbial Pesticide. These sections analyze feed, food and dairy products, and fertilizer samples. They also sample for and detect for pathogens such as *Listeria* and *E. Coli* that pose a threat to the food supply. A primary responsibility is Grade A milk inspection. They also test pesticide samples and water for metals. The AGR conducts lab tests for the U.S. Environmental Protection Agency, the U.S. Food and Drug Administration, and the U.S. Department of Agriculture. Samples are collected from agency programs, both state, and federally funded, or received from other state agencies, local health districts, school districts, private companies, and Ohio residents. Scientists annually perform more than 100,000 tests on 18,700 samples collected.

Funding Source: GRF 700-406, Consumer Analytical Lab and SSR Fund 652, Laboratory Services

Implication of the Executive Recommendation: The GRF appropriations increased by 6.9% in FY 2004 and by 6.5% in FY 2005. The Department also requested supplemental funding to provide for required tests to other divisions as well as to perform tests on food and water samples from citizens and school and health districts and to purchase lab supplies. The supplemental requests were not fully granted. Services may be scaled back as a result of funding.

Administration

Program Series 10

Purpose: Funding included in this program series covers the costs of operating the Director’s office, as well as fiscal management and human resources. Building maintenance costs are also included in this program series.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-321	Operating Expenses	\$2,737,665	\$2,771,628
3J4	700-607	Indirect Cost	\$938,785	\$949,877
382	700-601	Cooperative Contracts	\$2,400,000	\$2,500,000
5B8	700-629	Auctioneers	\$291,672	\$365,390
4D2	700-609	Auction Education	\$30,476	\$30,476
Total funding: Administration			\$6,398,598	\$6,617,371

Administration

Program Description: The Director’s office, fiscal, human resources sections, and other management units located at the Reynoldsburg campus employ 48 staff.

Funding Source: GRF, FED, and SSR.

Implication of the Executive Recommendation: The Operating Expenses line item is reduced by 3.9% in FY 2004 and increased by 1.2% in FY 2005. Fund 3J4 is decreased by 28.6% in FY 2004, while Fund 382 is increased by 58.4% in FY 2004. Overall funding for the division increased by 4.4% in FY 2004 and 3.4% in FY 2005. This increase is due to the increases in the non-GRF funds.

Livestock Regulation Program

Program Series 11

Purpose: This program will regulate consolidated feeding operations of 1,000 or more animal units.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	700-414	Conc. Animal Feeding Fac. Adv. Comm.	\$16,521	\$16,086
GRF	700-418	Livestock Regulation Program	\$1,306,911	\$1,306,911
5L8	700-604	Livestock Management Program	\$250,000	\$250,000
Total funding: Administration			\$1,573,432	\$1,572,997

Livestock Regulation

Program Description: This program oversees the consolidated feeding operations of 1,000 or more animal units. This is a new program for the Department of Agriculture. Substitute Senate Bill 141 transferred the authority to permit and regulate concentrated animal feeding facilities to the Department of Agriculture from the Ohio Environmental Protection Agency. The Department has 15 employees for the operation.

Funding Source: The GRF appropriations constitute the majority of funding for this program. The SSR Fund 5L8 will hold application fees, civil fines, and money for hazardous discharge expenses to be used to help administer the program.

Implication of the Executive Recommendation: The Department requested core funding of \$1,407,195 in FY 2004 and \$1,407,195 in FY 2005. The executive recommended \$1,573,432 and \$1,572,997 in FYs 2004 and 2005, respectively. This funding should allow for current service levels.

ADDITIONAL FACTS AND FIGURES

Department of Agriculture Filled Positions						
Program	2000	2001	2002	2003	Estimated	
					2004	2005
*Administration	51	45	51	48	44	44
Ride Inspection	11	11	11	11	11	11
Animal Industry	64	63	58	59	59	59
Food Safety	35	35	30	25	25	25
Plant Industry	73	84	83	73	73	73
Weights and Measures	17	20	19	18	18	18
Meat Inspection	131	133	133	130	131	131
Consumer Analytical Lab	32	38	38	38	40	40
Grape Industries	1	1	1	1	1	1
Dairy Division	30	30	29	26	25	25
International Trade	15	15	14	13	13	13
Livestock Regulation	0	0	19	14	14	14
Totals	460	475	486	456	454	454
*Administration includes: Family Farm Loan & Farmland Preservation and the Auctioneer Program						

According to the Annual Report, the Animal Industry Division conducted the following tests in 2001:

Tests	Number
Avian Serology	200,817
Brucellosis	149,227
Pseudorabies	54,101
Equine Infectious Anemia	55,317
Johne's	56,084
Salmonella (SE)	73,191
Pathology Cases	1,986
West Nile Virus	930
Histological Tissues Analyses	23,856

- In 2001, according to the Department's Annual Report, 63,055,275 lbs. of red meat and 787,994 lbs. of poultry were inspected during slaughter at 283 establishments. There were 530,749,154 lbs. of processed red meat and 28,846,331 lbs. of processed poultry inspected also.
- According to the Annual Report, in 2001 the Family Farm Loan Guarantee Program gave 26 loans to farmers that amounted to approximately \$1.6 million in guaranteed loans.
- In 2001, the Consumer Analytical Lab performed more than 100,000 tests on more than 20,000 samples from other agriculture divisions and federal agencies.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the Department's activities and spending decisions during the next biennium.

Permanent Law Provisions

Family Farm Loan Program

This provision extends the Family Farm Loan program from July 1, 2003 through June 30, 2005. The program provides loans to farmers.

Clean Ohio Agricultural Easement

This provision eliminates the deadline after which the investment earnings of the Clean Ohio Agricultural Easement Fund can no longer be used to pay the costs incurred by the Director of Agriculture in administering the Agricultural Easements Law, thus allowing the investment earnings to be so used permanently.

Changes Within the Division of Markets

This provision authorizes, rather than requires, the Division of Markets to perform the duties specified in the current law. Also, the duties are modified in the following manner: (1) the requirement that the Division inspect and determine the grade and condition of farm produce at collecting and receiving centers within the state is eliminated, (2) the Division is authorized to participate in trade missions between states and foreign countries in order to encourage the sale and promotion of Ohio-grown products, (3) the fees charged for inspecting farm produce and the fund created for receipt of those fees are eliminated, and (4) the Director of Agriculture's authority to adopt a fee schedule for inspecting any agricultural product for the purposes of the issuance of an export certificate that may be required by the USDA or foreign purchasers is also eliminated.

Authority for Plant Industry to Charge Fees for Issuing Certificates

This provision authorizes the Division of Plant Industry to conduct inspections of agricultural products that are required by other states, the USDA, federal agencies, or foreign nations to determine if the products are infested. If an inspection determines that product is not infested, a certificate may be issued to that effect. The Director is allowed to charge a fee for the inspection and the certificate issuance. The fees shall be deposited into Fund 669, Pesticide Program. Any revenue generated will be used to pay for the administrative costs associated with the Nursery Stock and Plant Pests Law.

Gypsy Moth Suppression

This provision authorizes the Director of Agriculture to establish a voluntary gypsy moth suppression program under which a landowner may request that the Department of Agriculture have the landowner's property aerially sprayed for gypsy moths in exchange for payment from the landowner in an amount not to exceed 50% of the cost that the Department incurs in the spraying, and requires the Director to adopt rules to facilitate implementation of the program.

Auctioneer Licensing Fees

This provision requires the Department of Agriculture to adopt rules prescribing fees that an auctioneer, apprentice auctioneer, and special auctioneer licensees must pay and licensing renewal deadlines and procedures with which they must comply, and specifies that until those rules are adopted, licensees must pay the fees and comply with the licensing renewal deadlines and procedures established in current law.

Temporary Law Provisions

Family Farm Loan Program

This provision allows up to \$1,500,000 in each fiscal year to be transferred from moneys in the Facilities Establishment Fund (Fund 037) to the Family Farm Loan Fund (Fund 5H1) in the Department of Development to be used for loan guarantees. These transfers are subject to Controlling Board approval. The provision also details that financial assistance from the Family Farm Loan Fund (Fund 5H1) shall be repaid to Fund 5H1. When the Family Farm Loan Fund (Fund 5H1) ceases to exist, all outstanding balances, all loan repayments, and any other outstanding obligations shall revert to the Facilities Establishment Fund (Fund 037).

Clean Ohio Agricultural Easement

The foregoing appropriation item 700-632, Clean Ohio Agricultural Easement, shall be used by the Department of Agriculture in administering the Agricultural Easement Program.

REQUESTS NOT FUNDED

As discussed in the Analysis of the Executive Proposal, the Department of Agriculture did not receive all of its requested funding and is currently evaluating many programs. Many of the Department of Agriculture’s FY 2004-2005 supplemental requests were not fully funded. The tables below highlight the more notable supplemental requests that the executive did not fund and discuss the implications of the recommendations.

Consumer Analytical Laboratory: Laboratory Supplies						
Fund	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$228,000	\$151,113	(\$76,887)	\$228,000	\$204,073	(\$23,079)
Total	\$228,000	\$151,113	(\$76,887)	\$228,000	\$204,073	(\$23,079)

The Department requested these supplemental funds to ensure that current levels of operation are maintained and laboratory supplies would be available. Only partial funding was granted for this request. The Department is currently evaluating the program.

Meat and Poultry Inspection: Laptops for Field Inspectors						
Fund	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$0	\$0	\$0	\$160,000	\$0	(\$160,000)
Total	\$0	\$0	\$0	\$160,000	\$0	(\$160,000)

This request would have provided 122 laptops for the Division of Meat Inspection. This request was not funded.

Meat and Poultry Inspection: Vehicle Replacement						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$0	\$0	\$0	\$204,566	\$0	(\$204,566)
Total	\$0	\$0	\$0	\$204,566	\$0	(\$204,566)

The Division of Meat Inspection requested \$204,566 in FY 2005 to replace 16 vehicles with over 120,000 miles. This request was not granted.

Animal Industry: Vehicle Replacement						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$0	\$0	\$0	\$43,152	\$0	(\$43,152)
Total	\$0	\$0	\$0	\$43,152	\$0	(\$43,152)

The Division of Animal Industry requested \$43,152 in FY 2005 to replace three vehicles with over 120,000 miles. This request was not granted.

Food Safety: Vehicle Replacement						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$0	\$0	\$0	\$77,327	\$0	(\$77,327)
Total	\$0	\$0	\$0	\$77,327	\$0	(\$77,327)

The Division of Food Safety requested \$77,327 in FY 2005 to replace five vehicles with over 120,000 miles. This request was not funded.

Consumer Analytical Lab: Continuation Funds for Testing						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$151,292	\$0	(\$151,292)	\$169,718	\$0	(\$169,718)
Total	\$151,292	\$0	(\$151,292)	\$169,718	\$0	(\$169,718)

The Consumer Analytical Laboratory requested \$151,292 in FY 2004 and \$169,718 in FY 2005 in supplemental funding to allow CAL to continue to provide the tests required by other divisions. This was not funded. Some testing services may be scaled back.

Plant Industry: To Maintain Current Service Levels						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$388,086	\$0	(\$388,086)	\$524,351	\$0	(\$524,351)
SSR	\$27,023	\$27,023	\$0	\$48,799	\$48,799	\$0
Total	\$415,109	\$27,023	(\$388,086)	\$573,150	\$48,799	(\$524,351)

The Division of Plant Industry requested \$415,109 in FY 2004 and \$573,150 in FY 2005 in supplemental funding that would allow the Division to maintain current service levels. This request was only partially funded. As a result, the Division may see reductions in services or staff.

Administration: To Maintain Current Service Levels						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$685,327	\$0	(\$685,327)	\$782,284	\$0	(\$782,284)
Total	\$685,327	\$0	(\$685,327)	\$782,284	\$0	(\$782,284)

The Division of Administration requested supplemental funding to maintain current service levels. The request was not funded.

Meat Inspection: Maintains Equal to Status of Federal Funds						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$1,012,195	\$570,782	(\$441,413)	\$1,146,556	\$616,060	(\$530,496)
Total	\$1,012,195	\$570,782	(\$441,413)	\$1,146,556	\$616,060	(\$530,496)

The Division of Meat and Poultry Inspection requested supplemental funds. The Division is funded on a 50/50 (federal/state) match. As a result, the smaller state appropriation translates to a smaller federal match.

Food Safety: Maintenance Expenditures						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$390,960	\$0	(\$390,960)	\$458,053	\$0	(\$458,053)
SSR	\$48,879	\$54,126	\$5,247	\$81,933	\$87,620	\$5,687
Total	\$439,839	\$54,126	(\$385,713)	\$539,986	\$87,620	(\$452,366)

The Division of Food Safety requested supplemental funding for field and office staff, as well as maintenance expenditures. This request would maintain an adequate number of inspectors. This request was not fully funded. As a result, the Division may see a reduction in staff.

Weights and Measures: Continuation Services and Scale Trucks						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$504,416	\$155,047	(\$349,369)	\$535,616	\$150,030	(\$385,586)
SSR	\$440	\$440	\$0	\$4,894	\$4,894	\$0
Total	\$504,856	\$155,487	(\$349,369)	\$540,510	\$154,924	(\$385,586)

The Division of Weights and Measures requested supplemental funding for a continuation of FY 2003 service levels and a replacement of two scale trucks. The request was only partially funded. As a result, the Division may replace only one scale truck.

Animal Industry: Current Services and Equipment and Supplies Purchases						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$891,139	\$33,858	(\$857,281)	\$1,072,820	\$49,984	(\$1,022,836)
Total	\$891,139	\$33,858	(\$857,281)	\$1,072,820	\$49,984	(\$1,022,836)

The Division of Animal Industry requested supplemental funding to maintain current operations in personnel, maintenance, and equipment and lab purchases. This request was only partially funded. The Division may see a reduction in services and staff.

Ohio Proud: Maintain Current Service Level						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$166,834	\$70,186	(\$96,648)	\$198,479	\$66,163	(\$132,316)
Total	\$166,834	\$70,186	(\$96,648)	\$198,479	\$66,163	(\$132,316)

The Ohio Proud program requested supplemental funding to maintain current operations in marketing and promotions, as well as in personnel. This request was only partially funded. The program may see a reduction in services and staff.

General Agriculture: Maintain Current Service Level						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF	\$263,851	\$58,036	(\$205,815)	\$276,383	\$48,613	(\$227,770)
Total	\$263,851	\$58,036	(\$205,815)	\$276,383	\$48,613	(\$227,770)

The Division of General Agriculture requested supplemental funding to fund current level activities in County Agriculture Societies, and Swine and Cattle Breeder Awards. This request was not fully funded.

Clean Ohio Fund

057 700-632 Clean Ohio Agricultural Easement

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$39,912	\$149,000	\$149,000	\$149,000
	N/A	N/A	273.3%	0.0%	0.0%

Source: CLR: Interest earned on Clean Ohio Revitalization Fund

Legal Basis: Section 17 of Am. Sub. H.B. 3 of the 124th G.A. and Section 17 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: Appropriations shall be used by the Department of Agriculture to administer agricultural easements in relation to the Clean Ohio Issue.

General Revenue Fund

GRF 700-100 Personal Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$5,253	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - ORC 901

Purpose: This line item provided funds for payroll and fringe benefits for the administrative staff of the Director's office. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs associated with the agency's Administration program series into a single 700-321 Operating Expenses line item.

GRF 700-200 Maintenance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$31,587	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - ORC 901

Purpose: This line item paid for the maintenance costs associated with the agency's Administration program series. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs into a single 700-321 Operating Expenses line item.

GRF 700-300 Equipment

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$220,448	\$0	\$0	\$0	\$0	\$0
		N/A	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - ORC 901

Purpose: Appropriations to line item 700-300 paid the equipment costs associated with the agency's Administration program series. H.B. 283 of the 123rd G.A. merged personal services, maintenance, and equipment costs into a single 700-321 Operating Expenses line item.

GRF 700-321 Operating Expenses

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,067,739	\$3,283,459	\$2,950,680	\$2,848,416	\$2,737,665	\$2,771,628
	7.0%	-10.1%	-3.5%	-3.9%	1.2%

Source: GRF

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 901 (originally established in H.B. 283 of the 123rd G.A.)

Purpose: This line item consolidates personal services, maintenance, and equipment costs for the agency's Administration program series. These appropriations were formerly distributed among separate 100, 200, and 300 line items.

GRF 700-401 Animal Disease Control

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$4,009,101	\$4,041,578	\$4,051,687	\$3,621,815	\$3,535,539	\$3,526,147
	0.8%	0.3%	-10.6%	-2.4%	-0.3%

Source: GRF

Legal Basis: ORC Sections 914-943 and 945

Purpose: Appropriations in this line item fund the agency's animal disease control programs, livestock dealer, rendering and related licensing and inspection, and the Animal Disease Diagnostic Laboratory.

GRF 700-402 Amusement Ride Safety

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$319,955	\$316,924	\$212,508	\$211,500	\$278,767	\$275,943
	-0.9%	-32.9%	-0.5%	31.8%	-1.0%

Source: GRF

Legal Basis: ORC 1711.53

Purpose: This line item is used to supplement fee income deposited in Fund 578, Ride Inspection Fees, and funds the agency's amusement ride safety inspection operations.

GRF 700-403 Dairy Division

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,630,059	\$1,659,076	\$1,513,088	\$1,497,451	\$1,494,597	\$1,494,153
	1.8%	-8.8%	-1.0%	-0.2%	0.0%

Source: GRF

Legal Basis: ORC 917.07

Purpose: These appropriations are used in conjunction with Fund 4R2 to fund the agency's milk inspection program. Specifically, this line item is used for payroll and maintenance expenses. Also, 42 percent of expenses are paid from Fund 4R2. GRF pays the remaining 58 percent of the operating costs of the board.

GRF 700-404 Ohio Proud

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$273,906	\$245,461	\$239,012	\$206,067	\$197,727	\$197,229
	-10.4%	-2.6%	-13.8%	-4.0%	-0.3%

Source: GRF

Legal Basis: ORC 901.17

Purpose: Appropriations in this fund are used to pay for personnel and maintenance expenses for the Ohio Proud Program, which markets agricultural goods produced in Ohio.

GRF 700-405 Animal Damage Control

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$70,228	\$94,390	\$66,351	\$44,954	\$0	\$0
	34.4%	-29.7%	-32.2%	-100.0%	N/A

Source: GRF

Legal Basis: ORC 955.51-955.53

Purpose: These appropriations are used to pay personnel costs for employees who provide technical assistance to farmers and other rural citizens whose farms have been affected by rodent and wild pest damage.

GRF 700-406 Consumer Analytical Lab

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$819,575	\$747,682	\$875,623	\$766,427	\$819,281	\$872,241
	-8.8%	17.1%	-12.5%	6.9%	6.5%

Source: GRF

Legal Basis: ORC 901.43

Purpose: This fund is used for the operation of the Consumer Analytical Laboratory (CAL). CAL tests assure that samples collected and submitted by various regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards.

GRF 700-407 Food Safety

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,457,510	\$1,556,979	\$1,320,209	\$999,042	\$864,922	\$876,740
	6.8%	-15.2%	-24.3%	-13.4%	1.4%

Source: GRF

Legal Basis: ORC 121.04, 3717.05, and 917.02

Purpose: Personnel and maintenance expenses for the Division of Food, Dairies and Drugs are funded from this line item. S.B. 87 of 122nd G.A. changed the Division name to Food Safety.

GRF 700-409 Farmland Preservation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$161,980	\$207,728	\$122,019	\$256,993	\$252,278	\$251,906
	28.2%	-41.3%	110.6%	-1.8%	-0.1%

Source: GRF

Legal Basis: ORC 901.54

Purpose: This line item is used to pay the operating expenses of the Office of Farmland Preservation.

GRF 700-410 Plant Industry

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,549,139	\$1,551,322	\$1,556,472	\$1,179,702	\$1,109,867	\$1,107,677
	0.1%	0.3%	-24.2%	-5.9%	-0.2%

Source: GRF

Legal Basis: ORC 901.08

Purpose: Personnel and maintenance expenses for the Division of Plant Industry are paid for out of this line item. They were formerly made from GRF line items 700-100, Personal Services and 700-200, Maintenance.

GRF 700-411 International Trade/Market Development

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,191,625	\$1,111,185	\$876,708	\$537,904	\$521,049	\$517,524
	-6.8%	-21.1%	-38.6%	-3.1%	-0.7%

Source: GRF

Legal Basis: ORC 901.20(B)

Purpose: This line item funds the domestic marketing efforts and the agency's representatives in foreign trade offices around the globe.

GRF 700-412 Weights and Measures

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,074,328	\$1,097,178	\$932,575	\$870,720	\$914,137	\$909,120
	2.1%	-15.0%	-6.6%	5.0%	-0.5%

Source: GRF

Legal Basis: ORC 901.10(A)

Purpose: Appropriations cover operating expenses for the Division of Weights and Measures.

GRF 700-413 Gypsy Moth Prevention

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$410,707	\$307,097	\$644,377	\$506,282	\$546,118	\$576,299
	-25.2%	109.8%	-21.4%	7.9%	5.5%

Source: GRF

Legal Basis: ORC 927.51-71

Purpose: The line item supports the agency's Gypsy Moth Control Program.

GRF 700-414 Concentrated Animal Feeding Facilities Advisory Committee

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$13,960	\$20,459	\$16,521	\$16,086
	N/A	N/A	46.6%	-19.2%	-2.6%

Source: GRF

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation is used for expenses of the Concentrated Animal Feeding Facilities Advisory Committee. This committee advises the Director of Agriculture regarding the act.

GRF 700-415 Poultry Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$300,500	\$311,137	\$315,324	\$289,748	\$270,645	\$267,743
	3.5%	1.3%	-8.1%	-6.6%	-1.1%

Source: GRF

Legal Basis: ORC 918.12(B); 918.21

Purpose: This line item supports the agency's poultry testing program.

GRF 700-418 Livestock Regulation Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$582,421	\$1,251,096	\$1,306,912	\$1,306,911	\$1,306,911
	N/A	114.8%	4.5%	0.0%	0.0%

Source: GRF

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation pays for operating expenses associated with the Concentrated Animal Feeding Regulation Program.

GRF 700-424 Livestock Testing & Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$182,661	\$157,524	\$166,050	\$123,347	\$123,347	\$123,347
	-13.8%	5.4%	-25.7%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 901.70-76

Purpose: Moneys are to be used to pay for livestock testing and inspections at the Ohio State Fair as well as local livestock shows, including county fairs.

GRF 700-499 Meat Inspection Program - State Share

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$4,401,694	\$4,541,297	\$4,468,968	\$4,451,612	\$4,451,611	\$4,496,889
	3.2%	-1.6%	-0.4%	0.0%	1.0%

Source: GRF

Legal Basis: ORC 918.02

Purpose: This line item provides the 50 percent state match required to operate the federally approved meat inspection program in Ohio. Program costs are shared equally by the Ohio and U.S. departments of Agriculture.

GRF 700-501 County Agricultural Societies

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$451,270	\$466,842	\$431,548	\$381,091	\$362,037	\$352,986
	3.5%	-7.6%	-11.7%	-5.0%	-2.5%

Source: GRF

Legal Basis: ORC 1711

Purpose: This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

GRF 700-503 Swine & Cattle Breeder Awards

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$97,750	\$122,918	\$68,921	\$10,283	\$0	\$0
	25.7%	-43.9%	-85.1%	-100.0%	N/A

Source: GRF

Legal Basis: ORC 901.42

Purpose: Appropriations in this line item subsidize cattle, swine, poultry, and rabbit breeder organizations and cover part of the premiums awarded at the annual cattle and swine breeders' show and sale. The amount received by each organization depends on the number of organizations which apply, and the total state appropriation for the line item.

Federal Special Revenue Fund Group

326 700-618 Meat Inspection Service- Federal Share

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$4,495,054	\$4,043,318	\$4,317,795	\$4,959,973	\$4,876,904	\$4,951,291
	-10.0%	6.8%	14.9%	-1.7%	1.5%

Source: FED: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

Legal Basis: ORC 918.02

Purpose: The meat inspection program operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is appropriation item 700-499, Meat Inspection Match.

336 700-617 Ohio Farm Loan Revolving Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$137,728	\$190,263	\$159,731	\$181,774	\$181,774	\$181,774
	38.1%	-16.0%	13.8%	0.0%	0.0%

Source: FED: The liquidated assets of the Ohio Rural Rehabilitation Corporation; interest earned on loans made from these assets

Legal Basis: ORC 901.30-901.34 (originally established by Controlling Board approval in 1971)

Purpose: The fund is used to support projects that will generate economic activity in low-income segments of rural communities.

382 700-601 Cooperative Contracts

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$811,498	\$904,650	\$1,654,918	\$1,515,494	\$2,400,000	\$2,500,000
	11.5%	82.9%	-8.4%	58.4%	4.2%

Source: FED: CFDA 10.025, CFDA 10.071, CFDA 10.501, CFDA 66.700

Legal Basis: ORC 901.051

Purpose: This line item receives revenues from federal agencies for grants and contracted services provided by the Ohio Department of Agriculture. These programs have been combined and are operated through one fund as a matter of convenience and to aid cash flow where revenue is received intermittently.

3J4 700-607 Indirect Cost

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$792,120	\$927,153	\$803,980	\$1,314,021	\$938,785	\$949,877
	17.0%	-13.3%	63.4%	-28.6%	1.2%

Source: FED: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements

Legal Basis: ORC 921.21

Purpose: This fund is used to subsidize the General Revenue Fund. Possible uses for moneys are for critical new hires, capital improvements, and increases in health care and maintenance costs.

3R2 700-614 Federal Plant Industry

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,603,445	\$1,052,451	\$1,473,734	\$1,432,330	\$1,400,000	\$1,425,000
	-34.4%	40.0%	-2.8%	-2.3%	1.8%

Source: FED: CFDA 10.071, 10.16A, 10.664, 66.700, 93.99C

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Am. Sub. H.B. 215 of 122nd G.A.)

Purpose: Revenues from federal agencies for grants and contracted services provided by the Ohio Department of Agriculture. These monies were formerly included in the 382 700-601 Cooperative Contracts line item.

3X6 700-639 Federal Grants

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$400,000	\$0	\$0
	N/A	N/A	N/A	-100.0%	N/A

Source: FED: Federal grant from the USDA for Crop Year 2001 Assistance under H.R. 2213.

Legal Basis: Controlling Board approval on September 10, 2001.

Purpose: Moneys shall be used to support activities that promote agriculture. This grant will expire after FY 2003.

3X7 700-640 Specialty Crops Support

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$705,000	\$0	\$0
	N/A	N/A	N/A	-100.0%	N/A

Source: FED: Federal Grant from the USDA for CropYear 2001 Assistance from H.R. 2213.

Legal Basis: Controlling Board approval on September 10, 2001.

Purpose: Moneys shall be used to fund the support of specialty crops. This grant will expire after FY 2003.

State Special Revenue Fund Group

490 700-623 Agro Ohio Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$52,521	\$0	\$0
	N/A	N/A	N/A	-100.0%	N/A

Source: SSR: Gifts, grants, and/or bequests of moneys.

Legal Basis: Fund was reactivated by Controlling Board approval October 28, 2002.

Purpose: The moneys may be used to promote public awareness of agricultural issues and programs. This fund will receive no funding in the Main Appropriations Operating bill of the 125th GA.

493 700-603 Fruits and Vegetables

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$277,854	\$197,701	\$23,987	\$0	\$0	\$0
	-28.8%	-87.9%	-100.0%	N/A	N/A

Source: SSR: Charges assessed to the fresh fruit and vegetable industries for grading and inspection services

Legal Basis: ORC 901.17(B)(1)

Purpose: This line item supports the department's fruit and vegetable inspection program. One the program's primary functions is to inspect fruits and vegetables sold to the departments of Youth Services, Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction.

494 700-612 Agr. Commodity Marketing Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$160,070	\$170,077	\$169,038	\$170,000	\$170,077	\$170,220
	6.3%	-0.6%	0.6%	0.0%	0.1%

Source: SSR: Assessments from producers of one of nine commodities such as apples, beef, or corn to cover the operating costs of a marketing program for that commodity

Legal Basis: ORC 924.09

Purpose: Each commodity has its own account within the fund, which is overseen by that commodity's marketing board. The money is used to develop, expand, and research new markets for Ohio agricultural products.

496 700-626 Ohio Grape Industries

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$559,727	\$641,706	\$631,843	\$1,071,099	\$1,071,099	\$1,071,099
	14.6%	-1.5%	69.5%	0.0%	0.0%

Source: SSR: A five cents per gallon tax on all wine sales in Ohio

Legal Basis: ORC 4301.43(B); ORC 4301.43(D)

Purpose: The appropriations for the Ohio Grape Industries Program are used to enhance the sale and production of grape products within the state by providing information on new growing techniques, marketing strategies and identification of grape varieties suitable for cultivation in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grape and grape product industries.

497 700-627 Commodity Handlers Regulatory Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$559,326	\$627,151	\$551,228	\$648,616	\$664,118	\$664,118
	12.1%	-12.1%	17.7%	2.4%	0.0%

Source: SSR: Fees paid by commodity handlers and interest transferred from the indemnity fund

Legal Basis: ORC 926.19(A)

Purpose: Revenues deposited in this line item defray the costs of licensing and regulating grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

498 700-628 Commodity Indemnity Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$22,390	\$470,684	\$747,794	\$73,132	\$250,000	\$250,000
	2002.2%	58.9%	-90.2%	241.8%	0.0%

Source: SSR: (1) Fees charged to licensed commodity handlers, not to exceed one half cent per bushel. The fee is reviewed annually to determine if it is generating the necessary income to maintain the liquidity of the fund; (2) revenues from legal settlements and interest earned on investments.

Legal Basis: Discontinued line item - ORC 926.16 (originally established in H.B. 425 of the 122nd G.A.)

Purpose: The fee revenue in this line item helps to pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Occasionally, interest from this line item is transferred into the Commodity Handler Regulatory Account, to help fund the regulation of grain handlers.

4C9 700-605 Feed, Fertilizer, & Lime Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$754,536	\$836,855	\$870,329	\$975,244	\$986,765	\$1,008,541
	10.9%	4.0%	12.1%	1.2%	2.2%

Source: SSR: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 905.31 to 905.50; 923.46

Purpose: Appropriations in this line item are used to administer and enforce Ohio's feed law.

4D2 700-609 Auction Education

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$25,280	\$30,477	\$30,476	\$30,476
	N/A	N/A	20.6%	0.0%	0.0%

Source: SSR: \$7.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 4707.171

Purpose: Used to educate and provide research for the auction profession in Ohio.

4E4 700-606 Utility Radiological Safety

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$35,161	\$96,964	\$45,129	\$48,050	\$73,059	\$73,059
	175.8%	-53.5%	6.5%	52.0%	0.0%

Source: SSR: Moneys paid from the Public Utilities Commission of Ohio's Radiological Preparedness Board

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on May 4, 1992)

Purpose: Appropriations to this line item are used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident.

4P7 700-610 Food Safety Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$199,456	\$280,129	\$367,648	\$575,797	\$575,797	\$582,711
	40.4%	31.2%	56.6%	0.0%	1.2%

Source: SSR: Testing fees charged for food sampling

Legal Basis: ORC 915.24

Purpose: This fund is to be used to establish a routine food sampling program within the Division of Food Safety.

4R0 700-636 Ohio Proud Marketing

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$21,917	\$70,493	\$34,328	\$83,614	\$40,300	\$38,300
	221.6%	-51.3%	143.6%	-51.8%	-5.0%

Source: SSR: (1) \$100 license fee paid by companies to join the program; and (2) the sale of promotional items

Legal Basis: ORC 901.17(A)(9)

Purpose: This line item supports the marketing activities related to the agency's Ohio Proud program, which is intended to help consumers identify Ohio's agricultural products and boost the state's agricultural business.

4R2 700-637 Dairy Inspection Fund

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,074,964	\$980,477	\$1,149,030	\$1,174,591	\$1,157,603	\$1,184,183
	-8.8%	17.2%	2.2%	-1.4%	2.3%

Source: SSR: Licensing and milk inspection fees

Legal Basis: ORC 917.07

Purpose: The line item supports the agency's Dairy Inspection Program in conjunction with GRF 700-403, Dairy Division. With Am. Sub. H.B. 94 of the 124th G.A., Fund 4V0, License Fees is consolidated into this fund. Prior to this the two funds existed separately.

4T6 700-611 Poultry and Meat Inspection

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$207,911	\$42,976	\$62,862	\$47,294	\$46,162	\$47,294
	-79.3%	46.3%	-24.8%	-2.4%	2.5%

Source: SSR: License fees fines and penalties from meat and poultry establishments

Legal Basis: ORC 918.15

Purpose: Appropriations in this line item fund support the administration and operation of the agency's meat and poultry inspection program.

4T7 700-613 International Trade and Market Development Rotary

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$41,172	\$41,190	\$40,037	\$166,356	\$41,238	\$42,000
	0.0%	-2.8%	315.5%	-75.2%	1.8%

Source: SSR: Reimbursements from departmental employees

Legal Basis: ORC 901.20

Purpose: Employees who travel overseas on trade missions are advanced moneys from this fund for expenses, then reimburse the fund upon their return.

4V0 700-602 License Fees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$21,264	\$32,324	\$0	\$0	\$0	\$0
	52.0%		N/A	N/A	N/A

Source: SSR: Grade A licensing fees

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys were used by the Division of Foods, Dairies, and Drugs in conjunction with GRF line item 700-403, Dairy Division. In H.B. 95 of the 124th G.A., this fund is consolidated into the Dairy Industry Fund, 4R2 700-637. Prior to this, the two funds were separate. The Dairy Fund collected fine moneys for the Dairy Division, while the Dairy Industry Fund collected inspection and license fees.

4V5 700-615 Animal Industry Lab Fees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$227,221	\$368,663	\$488,838	\$633,098	\$711,944	\$711,944
	62.2%	32.6%	29.5%	12.5%	0.0%

Source: SSR: Fees received from laboratory services related to the diseases of animals

Legal Basis: ORC 901.43

Purpose: The Animal Disease Diagnostic Laboratories provide services related to animal diseases. Fees received are used to purchase supplies and equipment and to pay for costs incurred in the operation of the laboratories.

578 700-620 Ride Inspection Fees

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$342,789	\$415,555	\$483,213	\$500,774	\$497,000	\$497,000
	21.2%	16.3%	3.6%	-0.8%	0.0%

Source: SSR: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

Legal Basis: ORC 1711.53(A)

Purpose: Appropriations in this line item are used to administer and enforce sections 1711.50 to 1711.57 of the Revised Code, which establish requirements for the operations of amusement rides. This line item also funds an advisory board that studies subjects pertaining to ride safety, and reviews rules developed by the department.

579 700-630 Scale Certification

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$136,243	\$188,982	\$266,779	\$230,046	\$168,785	\$171,677
	38.7%	41.2%	-13.8%	-26.6%	1.7%

Source: SSR: Fees levied on scale manufacturers who are required by the agency to certify the accuracy of their equipment

Legal Basis: ORC 1327.511

Purpose: Scales must be certified for accuracy before they can be sold. This line item pays operating costs associated with Ohio's Type Evaluation Program, which adopts national scale standards in conjunction with four other labs across the country.

5B8 700-629 Auctioneers

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$365,390	\$291,672	\$365,390
	N/A	N/A	N/A	-20.2%	25.3%

Source: SSR: Licensing fees collected from auctioneers in Ohio.

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. - ORC 4707.05

Purpose: Pays for operating expenses related to regulating the auctioneer industry. This line item was transferred from the Department of Commerce in Am. Sub. H.B. 94 of the 124th G.A.

5H2 700-608 Metrology Lab

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$39,855	\$45,559	\$70,911	\$138,624	\$105,879	\$108,849
	14.3%	55.6%	95.5%	-23.6%	2.8%

Source: SSR: Fees paid by private companies for the lab's calibration and measuring device certification services

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in H.B. 283 of the 123rd G.A.)

Purpose: Revenues collected and deposited in this line item fund calibration and certification of weighing and measuring devices used by private companies.

5L8 700-604 Livestock Management Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
	N/A	N/A	N/A	0.0%	0.0%

Source: SSR: Application fees, civil fines, and money recouped to offset hazardous abatement expenses

Legal Basis: Section 17 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: Money from this account is to be used to administer the Concentrated Animal Feeding Facilities regulatory program.

652 700-634 Laboratory Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,243,614	\$1,240,002	\$1,040,171	\$1,144,766	\$1,043,444	\$1,074,447
	-0.3%	-16.1%	10.1%	-8.9%	3.0%

Source: SSR: Testing fees for milk inspection services

Legal Basis: ORC 917

Purpose: The line item supports the milk testing program. Charges for services related to the Consumer Analytical Lab are also deposited here.

669 700-635 Pesticide Program

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,555,029	\$1,530,122	\$1,604,605	\$1,981,491	\$1,981,232	\$1,981,232
	-1.6%	4.9%	23.5%	0.0%	0.0%

Source: SSR: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.151

Purpose: This line item supports the agency's pesticide regulation program. Any excess cash accumulating in the fund is to be transferred to the GRF.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
AGR Agriculture, Department of								
057	700-632	Clean Ohio Agricultural Easement	\$ 39,912	\$149,000	\$ 149,000	0.0%	\$ 149,000	0.0%
Clean Ohio Fund Total			\$ 39,912	\$ 149,000	\$ 149,000	0.0%	\$ 149,000	0.0%
GRF	700-321	Operating Expenses	\$ 2,950,680	\$2,848,416	\$ 2,737,665	-3.9%	\$ 2,771,628	1.2%
GRF	700-401	Animal Disease Control	\$ 4,051,687	\$3,621,815	\$ 3,535,539	-2.4%	\$ 3,526,147	-0.3%
GRF	700-402	Amusement Ride Safety	\$ 212,508	\$211,500	\$ 278,767	31.8%	\$ 275,943	-1.0%
GRF	700-403	Dairy Division	\$ 1,513,088	\$1,497,451	\$ 1,494,597	-0.2%	\$ 1,494,153	0.0%
GRF	700-404	Ohio Proud	\$ 239,012	\$206,067	\$ 197,727	-4.0%	\$ 197,229	-0.3%
GRF	700-405	Animal Damage Control	\$ 66,351	\$44,954	\$ 0	-100.0%	\$ 0	N/A
GRF	700-406	Consumer Analytical Lab	\$ 875,623	\$766,427	\$ 819,281	6.9%	\$ 872,241	6.5%
GRF	700-407	Food Safety	\$ 1,320,209	\$999,042	\$ 864,922	-13.4%	\$ 876,740	1.4%
GRF	700-409	Farmland Preservation	\$ 122,019	\$256,993	\$ 252,278	-1.8%	\$ 251,906	-0.1%
GRF	700-410	Plant Industry	\$ 1,556,472	\$1,179,702	\$ 1,109,867	-5.9%	\$ 1,107,677	-0.2%
GRF	700-411	International Trade/Market Development	\$ 876,708	\$537,904	\$ 521,049	-3.1%	\$ 517,524	-0.7%
GRF	700-412	Weights and Measures	\$ 932,575	\$870,720	\$ 914,137	5.0%	\$ 909,120	-0.5%
GRF	700-413	Gypsy Moth Prevention	\$ 644,377	\$506,282	\$ 546,118	7.9%	\$ 576,299	5.5%
GRF	700-414	Concentrated Animal Feeding Facilities Advisory Co	\$ 13,960	\$20,459	\$ 16,521	-19.2%	\$ 16,086	-2.6%
GRF	700-415	Poultry Inspection	\$ 315,324	\$289,748	\$ 270,645	-6.6%	\$ 267,743	-1.1%
GRF	700-418	Livestock Regulation Program	\$ 1,251,096	\$1,306,912	\$ 1,306,911	0.0%	\$ 1,306,911	0.0%
GRF	700-424	Livestock Testing & Inspection	\$ 166,050	\$123,347	\$ 123,347	0.0%	\$ 123,347	0.0%
GRF	700-499	Meat Inspection Program - State Share	\$ 4,468,968	\$4,451,612	\$ 4,451,611	0.0%	\$ 4,496,889	1.0%
GRF	700-501	County Agricultural Societies	\$ 431,548	\$381,091	\$ 362,037	-5.0%	\$ 352,986	-2.5%
GRF	700-503	Swine & Cattle Breeder Awards	\$ 68,921	\$10,283	\$ 0	-100.0%	\$ 0	N/A
General Revenue Fund Total			\$ 22,077,175	\$ 20,130,725	\$ 19,803,019	-1.6%	\$ 19,940,569	0.7%
326	700-618	Meat Inspection Service- Federal Share	\$ 4,317,795	\$4,959,973	\$ 4,876,904	-1.7%	\$ 4,951,291	1.5%
336	700-617	Ohio Farm Loan Revolving Fund	\$ 159,731	\$181,774	\$ 181,774	0.0%	\$ 181,774	0.0%
382	700-601	Cooperative Contracts	\$ 1,654,918	\$1,515,494	\$ 2,400,000	58.4%	\$ 2,500,000	4.2%
3J4	700-607	Indirect Cost	\$ 803,980	\$1,314,021	\$ 938,785	-28.6%	\$ 949,877	1.2%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
AGR Agriculture, Department of								
3R2	700-614	Federal Plant Industry	\$ 1,473,734	\$1,432,330	\$ 1,400,000	-2.3%	\$ 1,425,000	1.8%
3X6	700-639	Federal Grants	----	\$400,000	\$ 0	-100.0%	\$ 0	N/A
3X7	700-640	Specialty Crops Support	----	\$705,000	\$ 0	-100.0%	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 8,410,158	\$ 10,508,592	\$ 9,797,463	-6.8%	\$ 10,007,942	2.1%
490	700-623	Agro Ohio Fund	----	\$52,521	\$ 0	-100.0%	\$ 0	N/A
493	700-603	Fruits and Vegetables	\$ 23,987	\$0	\$ 0	N/A	\$ 0	N/A
494	700-612	Agr. Commodity Marketing Program	\$ 169,038	\$170,000	\$ 170,077	0.0%	\$ 170,220	0.1%
496	700-626	Ohio Grape Industries	\$ 631,843	\$1,071,099	\$ 1,071,099	0.0%	\$ 1,071,099	0.0%
497	700-627	Commodity Handlers Regulatory Program	\$ 551,228	\$648,616	\$ 664,118	2.4%	\$ 664,118	0.0%
498	700-628	Commodity Indemnity Fund	\$ 747,794	\$73,132	\$ 250,000	241.8%	\$ 250,000	0.0%
4C9	700-605	Feed, Fertilizer, & Lime Inspection	\$ 870,329	\$975,244	\$ 986,765	1.2%	\$ 1,008,541	2.2%
4D2	700-609	Auction Education	\$ 25,280	\$30,477	\$ 30,476	0.0%	\$ 30,476	0.0%
4E4	700-606	Utility Radiological Safety	\$ 45,129	\$48,050	\$ 73,059	52.0%	\$ 73,059	0.0%
4P7	700-610	Food Safety Inspection	\$ 367,648	\$575,797	\$ 575,797	0.0%	\$ 582,711	1.2%
4R0	700-636	Ohio Proud Marketing	\$ 34,328	\$83,614	\$ 40,300	-51.8%	\$ 38,300	-5.0%
4R2	700-637	Dairy Inspection Fund	\$ 1,149,030	\$1,174,591	\$ 1,157,603	-1.4%	\$ 1,184,183	2.3%
4T6	700-611	Poultry and Meat Inspection	\$ 62,862	\$47,294	\$ 46,162	-2.4%	\$ 47,294	2.5%
4T7	700-613	International Trade and Market Development Rotary	\$ 40,037	\$166,356	\$ 41,238	-75.2%	\$ 42,000	1.8%
4V5	700-615	Animal Industry Lab Fees	\$ 488,838	\$633,098	\$ 711,944	12.5%	\$ 711,944	0.0%
578	700-620	Ride Inspection Fees	\$ 483,213	\$500,774	\$ 497,000	-0.8%	\$ 497,000	0.0%
579	700-630	Scale Certification	\$ 266,779	\$230,046	\$ 168,785	-26.6%	\$ 171,677	1.7%
5B8	700-629	Auctioneers	----	\$365,390	\$ 291,672	-20.2%	\$ 365,390	25.3%
5H2	700-608	Metrology Lab	\$ 70,911	\$138,624	\$ 105,879	-23.6%	\$ 108,849	2.8%
5L8	700-604	Livestock Management Program	----	\$250,000	\$ 250,000	0.0%	\$ 250,000	0.0%
652	700-634	Laboratory Services	\$ 1,040,171	\$1,144,766	\$ 1,043,444	-8.9%	\$ 1,074,447	3.0%
669	700-635	Pesticide Program	\$ 1,604,605	\$1,981,491	\$ 1,981,232	0.0%	\$ 1,981,232	0.0%
State Special Revenue Fund Group Total			\$ 8,673,049	\$ 10,360,980	\$ 10,156,650	-2.0%	\$ 10,322,540	1.6%

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2002</i>	<i>Estimated 2003</i>	<i>Executive 2004</i>	<i>% Change 2003 to 2004</i>	<i>Executive 2005</i>	<i>% Change 2004 to 2005</i>
<i>AGR Agriculture, Department of</i>								
<i>Total All Budget Fund Groups</i>			\$ 39,200,295	\$ 41,149,297	\$ 39,906,132	-3.0%	\$ 40,420,051	1.3%