

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Agriculture

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Department of Agriculture (AGR), which includes the following three sections.

1. Overview: Provides a brief description of AGR and an overview of the provisions of the executive budget that affect AGR, including a discussion of new fees to support various programs.
2. Analysis of Executive Proposal: Provides a detailed analysis of the executive budget recommendations for AGR, including funding for each appropriation line item. The line items for AGR are organized into six categories.
3. Attachments: Includes the Catalog of Budget Line Items (COBLI) for AGR, which briefly describes each line item, accompanied by the LSC budget spreadsheet.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Department of Agriculture

- Total recommended budget of \$47.9 million in each fiscal year
- Proposed establishment of six new weights and measures fees
- Livestock Care Standards Board receives first appropriation

OVERVIEW

Agency Overview

The Ohio Department of Agriculture (AGR) is a regulatory agency responsible for the safety of the state's food supply, animal and plant health, proper pesticide use, consumer protection, and creation of economic activity through promotion of agricultural products in domestic and international markets. The Department carries out these responsibilities through ten operating divisions. According to state payroll data for March 2011, the Department employs 396 people, a lower number than in recent years, largely because of some consolidation of certain positions and an early retirement incentive package that was offered to eligible employees, primarily in the Meat Inspection Division.

Appropriation Overview

By Fund Group

The executive budget for AGR provides funding of \$47.9 million in both FY 2012 and FY 2013, a decrease of \$10.2 million (17.6%) when compared to estimated FY 2011 spending of \$58.2 million. Note that the largest decrease in proposed spending occurs in federal funding, reduced by \$6.8 million between FY 2011 and FY 2012. Table 1 below displays the amounts proposed for FY 2012-FY 2013 alongside estimated spending for FY 2011.

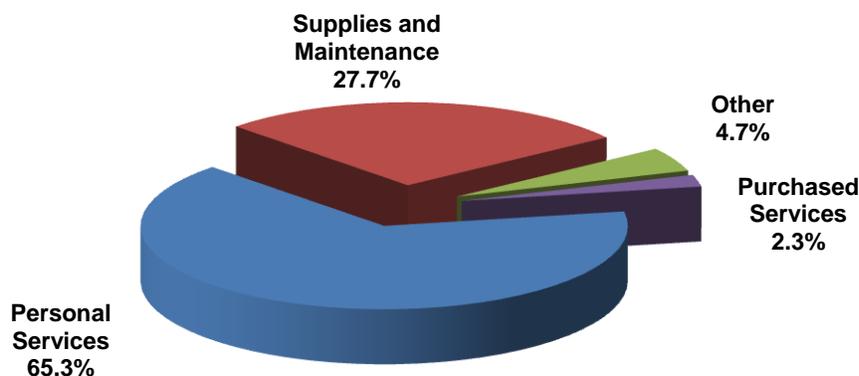
Table 1. Executive Budget Recommendations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$15,405,814	\$14,054,229	(8.8%)	\$14,054,229	0%
General Services	\$6,808,904	\$5,551,709	(18.5%)	\$5,551,709	0%
State Special Revenue	\$19,081,488	\$18,321,667	(4.0%)	\$18,321,667	0%
Federal Special Revenue	\$16,505,850	\$9,700,000	(41.2)%	\$9,700,000	0%
Clean Ohio Conservation Fund	\$349,000	\$310,000	(11.2)%	\$310,000	0%
TOTAL	\$58,151,056	\$47,937,605	(17.6%)	\$47,937,605	0%

*FY 2011 figures represent estimated expenditures.

By Type of Expense

Chart 1 below illustrates AGR's expenditures by category. As the chart shows, personal services spending accounts for nearly two-thirds of spending in the executive's spending plan budget, about \$31.3 million budgeted in FY 2012 and \$31.0 million budgeted in FY 2013. Supplies and maintenance expenses make up about 28.0% of budgeted expenses, approximately \$13.3 million in FY 2012 and \$13.6 million in FY 2013. This encompasses many of the costs for maintaining the Reynoldsburg headquarters, including the Animal Disease Diagnostic Laboratory and the Consumer Analytical Laboratory. The remaining \$3.4 million in each fiscal year is slated for (1) equipment, subsidies, and transfer payments and (2) purchased services related to contracts with different media groups to assist with Ohio Proud marketing projects, and contracts with consultants for laboratory services.

Chart 1: Biennial Executive Budget Recommendations by Expense Category, FY 2010-FY 2011



Budget Highlights and Issues of Interest

Weights and Measures Funding

Proposed in the budget are six new application fees for anyone wishing to use commercial scale devices. These fees are summarized in Table 3 below. AGR estimates these new fees will generate approximately \$1.3 million over the FY 2012-FY 2013 biennium in operating revenue for the Division of Weights and Measures. The Division coordinates with county and city weights and measures programs to test and ensure that devices such as fuel meters, retail store scanners, and livestock scales give accurate readings. The proceeds of these new fees will be deposited into the Metrology and Scale Certification and Device Permitting Fund (Fund 5H20). Because of reductions in GRF appropriations for the Division of Weights and Measures, the cash balance of Fund

5H20 has been drawn down. This new source of revenue is designed to sustain the Division's operations at current service levels.

Permit Type	Fee
Vehicle Scales	\$75
Livestock Scales	\$75
Vehicle Tank Meters	\$75
Bulk Rack Meters	\$75
LPG Meters	\$75
Railway Scales	\$75

AGR Laboratory Funding

AGR currently has two primary laboratories where regulatory and diagnostic testing of various foods, animals, and plants are performed to protect the public from diseases and food-borne pathogens. These are the Animal Disease Diagnostic Laboratory (ADDL) and the Consumer Analytical Laboratory (CAL). AGR also completed a new Plant Pathology, Entomology and Seed Laboratory (PPL), which opened in March 2009. This lab will increase Ohio's ability to monitor and rapidly diagnose invasive plant diseases. Funding for the construction of this facility was provided in H.B. 699, the capital bill of the 126th General Assembly. In addition to the new PPL lab, AGR recently completed construction of Bio Safety Level 3 (BSL-3) areas, which provide veterinarians with advanced safety features to perform testing on highly contagious and infectious diseases. BSL-3 also provides surge capacity for assisting other state and federal agencies in major public health crises. A sufficient level of funding is required for these laboratories to maintain national accreditation, and with it, federal funding.

Livestock Care Standards Board

Issue 2, a proposal to amend the Ohio Constitution to create the Ohio Livestock Care Standards Board, was approved by voters in November 2009 and implemented by H.B. 414 of the 128th General Assembly. The bill set out the composition of the 13-member board and specified its duties and those of the Director of Agriculture in overseeing livestock care. Specifically, the bill required the Board to develop policies concerning livestock care best practices, biosecurity, animal disease prevention, and food safety, among other factors. It also created the Ohio Livestock Care Standards Fund (Fund 5HP0) as the source of operating income and pay all expenses incurred by the Board. On May 10, 2010, the Controlling Board approved a transfer of \$354,188 from the Feed, Fertilizer, and Lime Inspection Fund (Fund 4C90) to Fund 5HP0 to

capitalize the fund. It is anticipated that the Board will submit its final formal list of rules and standards to the Joint Committee on Agency Rule Review (JCARR) in April 2011.

Agency Cost-Saving Measures

The Department has undertaken several operational changes in order to reduce agency costs. For example, AGR purchased 65 fuel efficient vehicles, mostly Ford Focus models, to replace older vehicles. AGR also implemented a printer consolidation plan, where most of the small, stand-alone printers were eliminated in favor of centralized multi-task Machines. Finally, AGR recently completed the metering of all utilities for each campus building. This will allow the Department to better track water and energy use in each building and make adjustments if needed. Additionally, AGR spent approximately \$1.0 million in capital funding to upgrade many HVAC components on campus, which will further reduce maintenance and operating costs.

Early Retirement Incentives

During the current biennium, AGR conducted two Early Retirement Incentive (ERI) Programs. By the Department purchasing additional service credit for eligible employees, it will allow participating employees to retire sooner. Some positions will be left vacant, and others filled at a lower cost to payroll. In FY 2010, 22 employees took a one-year ERI, with the first-year savings equaling approximately \$617,000, with an estimated \$1 million in savings thereafter. In FY 2011, the ERI has been offered to 43 employees. AGR estimates that the savings from those that opt to take it will be \$262,000 in FY 2011 and \$1.2 million overall. Most of the employees that opted to take the ERI were in the Meat Inspection Division, which is funded through the GRF.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

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

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

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

Categorization of AGR's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 700401	Animal Disease Control	1: Animal and Food Safety
GRF 700403	Dairy Division	1: Animal and Food Safety
GRF 700404	Ohio Proud	4: Commodities and Marketing
GRF 700406	Consumer Analytical Lab	1: Animal and Food Safety
GRF 700407	Food Safety	1: Animal and Food Safety
GRF 700409	Farmland Preservation	5 Farmland
GRF 700412	Weights and Measures	3: Other Agriculture Services
GRF 700415	Poultry Inspection	1: Animal and Food Safety
GRF 700418	Livestock Regulation Program	1: Animal and Food Safety
GRF 700424	Livestock Testing and Inspections	1: Animal and Food Safety
GRF 700499	Meat Inspection Program – State Share	1: Animal and Food Safety
GRF 700501	County Agricultural Societies	5: Farmland
GRF 700654	Agricultural Operating – Federal Stimulus	6: Administration
General Services Fund Group		
5DA0 700644	Laboratory Administration Support	6: Administration
5GH0 700655	Central Support Indirect Cost	6: Administration
Federal Special Revenue Fund Group		
3260 700618	Meat Inspection – Federal Share	1: Animal and Food Safety
3360 700617	Ohio Farm Revolving Loan Fund	5: Farmland
3820 700601	Cooperative Contracts	2: Plants and Pesticides
3AB0 700641	Agricultural Easement	5: Farmland
3J40 700607	Indirect Cost	6: Administration
3R20 700614	Federal Plant Industry	2: Plants and Pesticides
State Special Revenue Fund Group		
4960 700626	Ohio Grape Industries	4: Commodities and Marketing
4970 700627	Commodity Handlers Regulatory Program	4: Commodities and Marketing
4C90 700605	Commercial Feed and Seed	2: Plants and Pesticides
4D20 700609	Auction Education	3: Other Agriculture Services
4E40 700606	Utility Radiological Safety	6: Administration
4P70 700610	Food Safety Inspection	1: Animal and Food Safety
4R00 700636	Ohio Proud Marketing	4: Commodities and Marketing
4R20 700637	Dairy Industry Inspection	1: Animal and Food Safety
4T60 700611	Poultry and Meat Inspection	1: Animal and Food Safety
4T70 700613	International Trade and Market Development	4: Commodities and Marketing
5780 700620	Ride Inspection Fees	3: Other Agriculture Services
5B80 700629	Auctioneers	3: Other Agriculture Services
5FB0 700647	Fuel Quality Testing	3: Other Agriculture Services

Categorization of AGR's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
5FC0 700648	Plant Pest Program	2: Plants and Pesticides
5H20 700608	Metrology Lab and Scale Certification	3: Other Agriculture Services
5HP0 700656	Livestock Care Standards Board	1: Animal and Food Safety
5L80 700604	Livestock Management Program	1: Animal and Food Safety
6520 700634	Animal and Consumer Analytical Laboratory	1: Animal and Food Safety
6690 700635	Pesticide, Fertilizer, and Lime Inspection Program	2: Plants and Pesticides
Clean Ohio Conservation Fund Group		
7057 700632	Clean Ohio Agricultural Easement	5: Farmland

Category 1: Animal and Food Safety

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

Governor's Recommended Amounts for Animal and Food Safety				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	700401	Animal Disease Control	\$3,936,687	\$3,936,687
GRF	700403	Dairy Division	\$1,088,115	\$1,088,115
GRF	700406	Consumer Analytical Lab	\$1,287,556	\$1,287,556
GRF	700407	Food Safety	\$848,792	\$848,792
GRF	700415	Poultry Inspection	\$392,798	\$392,798
GRF	700418	Livestock Regulation Program	\$1,108,071	\$1,108,071
GRF	700424	Livestock Testing and Inspections	\$102,770	\$102,770
GRF	700499	Meat Inspection Program – State Share	\$4,175,097	\$4,175,097
General Revenue Fund Subtotal			\$12,939,886	\$12,939,886
Federal Special Revenue Fund Group				
3260	700618	Meat Inspection Program – Federal Share	\$4,950,000	\$4,950,000
Federal Special Revenue Fund Group Subtotal			\$4,950,000	\$4,950,000
State Special Revenue Fund Group				
4P70	700610	Food Safety Inspection	\$1,085,836	\$1,085,836
4R20	700637	Dairy Industry Inspection	\$1,758,247	\$1,758,247
4T60	700611	Poultry and Meat Inspection	\$180,000	\$180,000
5HP0	700656	Livestock Care Standards Board	\$80,000	\$80,000
5L80	700604	Livestock Management Program	\$584,000	\$584,000
6520	700634	Animal and Consumer Analytical Laboratory	\$4,366,383	\$4,366,383
State Special Revenue Fund Group Subtotal			\$8,054,466	\$8,054,466
Total Funding: Animal and Food Safety			\$25,944,352	\$25,944,352

Animal Disease Control (700401)

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

The executive recommendation for this line item is \$3.9 million in both FY 2012 and FY 2013, an increase of 6.0% from FY 2011 spending, initially estimated to be \$3.7 million. However, note that on March 28, 2011, the Controlling Board approved an appropriation increase of \$450,000 for this line item, increasing the FY 2011 appropriation to \$4.1 million. This was due to additional necessary testing of 29 herds for Bovine Tuberculosis.

Dairy Division and Dairy Industry Inspection (700403 and 700637)

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

The executive recommendation for this line item is \$1.1 million in both FY 2012 and FY 2013, a decrease of 6.5% from FY 2011 estimated expenditures. The Dairy Division has moved some laboratory costs associated with producers back to the

industry to cover the costs. AGR estimates that this will save approximately \$125,000 in GRF expenditures each fiscal year.

Fund 4R20 line item 070637, Dairy Industry Inspection, is supported by licensing and milk inspection fees, and is used in conjunction with GRF item 070403, to administer the milk inspection program. Generally, all the licensing fees for dairy producers are \$15, but milk inspection fees vary dependent upon data contained in receiving reports that each licensed producer is required to file with AGR. The executive recommendation for this line item is \$1.7 million in each fiscal year, a decrease of 2.3% from FY 2011 estimated expenditures. Fund 4R20 has collected approximately \$1.6 million in revenue in FY 2010 and an estimated \$1.6 million in FY 2011.

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

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

The executive recommendation for this line item is \$1.3 million in FY 2012 and FY 2013, on par with estimated FY 2011 funding. AGR is currently implementing ISO 17025 accreditation while maintaining the current staffing level of the lab. As mentioned in the **Overview**, maintaining accreditations is often times partially dependent on staffing levels and allows AGR to maintain federal funding.

The second line item, 700634, Animal and Consumer Analytical Lab, is supported by fees received for laboratory services that are deposited into the Animal and Consumer Analytical Lab Fund (Fund 6520). This fund collected \$3.9 million in revenue in FY 2010. Receipts for FY 2011 are estimated to be in the range of \$4.4 million. The executive recommendation for this line item is \$4.4 million in both FY 2012 and FY 2013.

Food Safety and Food Safety Inspection (700407 and 700610)

GRF line item, 700407, Food Safety, is used to cover payroll costs for 22 employees and maintenance costs for the Food Safety Inspection Division. The Food Safety Inspection Division conducts surveillance, random sampling, facility inspections, consultations, technical assistance, and training. The Division has a contract for 500 facility inspections through the Food and Drug Administration (FDA), and contracts with the U.S. Department of Agriculture (USDA) to conduct pesticide program and microbiological program sampling. In the past fiscal year, the Division has provided approximately 4,200 inspections of different varieties, collected approximately 2,750 samples, conducted around 200 county of origin labeling audits, issued approximately 1,900 licenses and registrations, issued notices for the voluntary destruction of 1,600 pounds of product, and conducted trainings for the 129 local health departments.

The executive recommendation for this line item is \$848,792 in FY 2012 and FY 2013, a decrease of 3.0% from FY 2011 estimated expenditures. According to AGR, the Food Safety Inspection Division is likely to retain the current staffing level at this appropriation.

Fund 4P70 line item 700610, Food Safety Inspection, consists of testing fees charged for food sampling, and license fees from wholesale bakeries, soft drink bottlers, canneries, frozen food establishments, cold storage warehouses, and syrups and extracts manufacturers. It is supported by license fees collected by local health departments from retail food establishments that are transmitted to AGR and deposited into the Food Safety Inspection Fund (Fund 4P70). This fund collected \$836,000 in revenue in FY 2010 and is forecast to collect an estimated \$865,000 in FY 2011. The executive recommendation for this line item is \$1.1 million in both FY 2012 and FY 2013, a decrease of 1.2% compared to FY 2011.

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

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

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

Approximately 90.0% of the Meat Inspection Division's costs are for salaries and fringe benefits for approximately 97 employees. Travel costs and laboratory testing comprise the remaining costs for the program. AGR recently purchased Ford Focus vehicles for use by Meat Inspection Division employees. It anticipates that travel costs will be reduced through the use of these more fuel efficient vehicles.

The executive recommendation for the GRF state match under line item 070499 is \$4.2 million in both FY 2012 and FY 2013, a decrease of 15.8% when compared to the estimated FY 2011 amount of almost \$5.0 million. The executive recommendation for the federal share, line item 070618, is \$4.9 million in both FY 2012 and FY 2013, matching the FY 2011 amount. A reduction in state share funding will result in decreases in federal matching contributions.

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

The two line items support various poultry inspection functions. The first line item, GRF line item 070415, Poultry Inspection, provides funding for poultry laboratory testing, sample collection, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza through testing, inspection, and surveillance programs. This line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella. Ohio ranks second nationally in egg production. Since the implementation of this program, there has been a marked decrease in the incidence of salmonella in flocks in Ohio. The incidence rate in layer flocks has decreased from 16% in FY 1999 to 5% in FY 2010. The Animal Disease Diagnostic Laboratory conducts all of the testing associated with these activities, which number about 300,000 tests per year. This line item provides funding for three employees. The executive budget provides funding of \$392,978 in both FY 2012 and FY 2013, a decrease of 1.9% from estimated FY 2011 expenditures of \$400,401.

The second line item, 700611, Poultry and Meat Inspection, pays for the costs related to licensing and regulating poultry establishments. The Division of Meat Inspection requires establishments to be relicensed annually. The cost is \$50 for all licenses. These fees, as well as fines and penalties are deposited into the Poultry and Meat Inspection Fund (Fund 4T60). Fund 4T60 collected approximately \$65,000 in revenue in FY 2010 and is on pace to collect an estimated \$65,000 in FY 2011. No fine revenue has been credited to this fund since FY 2006. The balance of this fund at the end of FY 2010 is \$76,000. The executive recommendation for this line item is \$180,000 in both FY 2012 and FY 2013. Given this revenue stream and the recommended appropriation, it appears as though the balance of Fund 4T60 will be drawn down over the FY 2012-FY 2013 biennium.

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

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

This line item funds 11 employees, which constitutes approximately 66% of the overall costs of the permitting program. The executive recommendation for this line item is \$1.1 million in both FY 2012 and FY 2013, a decrease of 17.5% from FY 2011 estimated expenditures.

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

The second of these line items, GRF line item 700424, Livestock Testing and Inspections, pays for the supplies necessary to collect urine, blood, or tissue samples from livestock exhibited at 94 Ohio county, independent, and state fairs. These funds also help to support the analytical and toxicology laboratory testing section of CAL. This line item does not directly fund any employees, as separate GRF funding pays those costs. Expenditures in this area are directly related to the volume of testing samples required, which includes the staff time associated with collecting samples, testing samples, and if necessary, following through on violations. The executive recommendation for this line item is \$102,770 in both FY 2012 and FY 2013, a decrease of 15.0% from the estimated FY 2011 amount of \$120,906.

The third line item, 700604, Livestock Management Program, covers the cost of abating problems associated with concentrated animal feeding facilities (CAFFs). Specifically, the funding is used to administer emergency remediation for any water quality problems that cannot be quickly rectified through enforcement actions. The funding is supported by application and permit fees, and the proceeds of any fees and amounts recouped from abatement work. These amounts are deposited into the Livestock Management Fund (Fund 5L80). This fund collected approximately \$31,000 in revenue in FY 2010 and an estimated \$100,000 in FY 2011. The executive recommendation for this line item is \$584,000 in both FY 2012 and FY 2013, an increase of 128% from FY 2011 estimated expenditures. It should be noted that due to the

five-year renewal cycle for PTOs, this fund is estimated to receive higher fee revenues of approximately \$150,000 in the upcoming biennium.

Livestock Care Standards Board (700656)

Line item 700656 supports the activities of the 13-member Livestock Care Standards Board approved by voters in November 2009 and implemented under H.B. 414 of the 128th General Assembly. The purpose of the Board is to develop policies concerning livestock care best practices, biosecurity, animal disease prevention, and food safety, among other factors. The Board is supported by the Ohio Livestock Care Standards Fund (Fund 5HP0), which consists of cash transfers received from various other AGR-administered funds. On May 10, 2010, the Controlling Board approved a cash transfer of \$354,188 from the Feed, Fertilizer, and Lime Inspection Fund (Fund 4C90) to Fund 5HP0 to provide some initial working capital. As of this writing, there is no active enforcement of any established standards. The Board anticipates submitting its final recommendations of rules and standards to JCARR in mid April 2011. The executive recommendation for this line item is \$80,000 in each fiscal year.

Category 2: Plants and Pesticides

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

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

Cooperative Contracts (700601)

This line item receives revenues from federal agencies for grants and contracted services provided by AGR. These federal awards are deposited into the Cooperative Contracts Fund (Fund 3820) to facilitate cash flow where revenue from these various federal sources is intermittently received. The 20 various federal grants and contract agreements are the federal Plant and Animal Disease, Pest Control and Animal Care, and Consolidated Pesticide Enforcement Cooperative Agreements. Once AGR receives federal funding for these purposes, the required sums of cash are then transferred to the appropriate program – specific fund. In some cases, the costs related to the above programs are paid directly from Fund 3820. Receipts from the federal government totaled \$4.0 million in FY 2010 and are expected to be \$3.4 million in FY 2011. The executive recommendation for this line item is \$2.0 million in both FY 2012 and FY 2013, a decrease of 63.2% from estimated FY 2011 spending of \$5.4 million. Overall, the decline in federal funding is attributable to declines in federal support for a number of plant pest funding projected for FY 2012-FY 2013.

Federal Plant Industry (700614)

Line item 700614, Federal Plant Industry, is also used to distribute funding from federal grants and cooperative agreements and is used for cost sharing in the operation of the Gypsy Moth and Emerald Ash Borer programs, as well as for operating the Pesticide Program and performing pest and disease surveys for the USDA.

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

The gypsy moth is a nonnative, invasive species that has advanced into Ohio from Pennsylvania and Michigan. In its caterpillar stage, it feeds on the leaves of trees, primarily oak, and shrubs. Healthy trees can withstand two years of defoliation before dying. The moth has been found in 51 of Ohio's 88 counties.

AGR operates three different types of containment strategies for Gypsy Moths. These are (1) suppression, used in areas where the gypsy moth is well established and treatments are performed at the voluntary request of the landowner; (2) slow-the-spread, which focuses on monitoring, detecting, and reducing isolated populations to slow the Gypsy Moth's movement; and (3) eradication, which focuses on monitoring and detecting any populations that may have jumped out ahead of the transition zone. In FY 2010, 393 acres were treated under the suppression strategy, 111,401 acres were treated under the slow-the-spread strategy, and 253 acres were treated under the eradication strategy. The executive recommendation for this line item is \$1.0 million in both FY 2012 and FY 2013, a 71.5% decrease from the estimated FY 2011 spending of \$3.5 million.

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

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

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

inspections, testing lime, fertilizer sampling, and inspections of fertilizer contaminants and anhydrous ammonia facilities. This line item funds approximately 15 employees. There were also 3,100 specialty fertilizer registrations in FY 2010. There were approximately 2,500 routine inspections on pesticide and fertilizer dealers and facilities in FY 2010. Fund 4C90 is funded through per-unit fees charged to feed dealers for feed inspections.

The executive recommendation for this line item is \$1.8 million in both FY 2012 and FY 2013, a decrease of 1.6% from estimated FY 2011 spending of \$1.8 million. Fund 4C90 collected approximately \$1.6 million in revenues in FY 2010 and is expected to collect \$1.9 million in FY 2011.

Line item 700648, Plant Pest Program, is supported through various nursery stock fees that are deposited into Fund 5FC0. Initially, Fund 5FC0 received a \$600,000 transfer in each fiscal year from Fund 4C90 for capitalization until enough nursery stock fees were collected. This line item will be used to fund three employees that will inspect nursery stock producers annually. State and federal pest quarantines are also administered under funding in this line item. The executive recommendation for this line item is \$1.2 million in both FY 2012 and FY 2013, a decrease of 10.5% from estimated FY 2011 spending of \$1.3 million. Fund 5FC0 collected \$1.7 million in revenues in FY 2010 and an estimated \$1.9 million in FY 2011.

Line item 700635, Pesticide, Fertilizer, and Lime Inspection Program, is used to register pesticides, license applicators, test applicators, perform routine pesticide inspections, investigate citizen complaints, and enforce pesticide laws. This line item funds approximately 37 employees. In FY 2010, staff licensed 28,300 pesticide applicators and restricted-use pesticide product dealers, and registered 13,785 pesticide products for use in Ohio. Additionally, as of FY 2010, there were 358 registered pesticide business locations in Ohio. License fees collected from dealers and applicators is deposited into the Pesticide Program Fund (Fund 6690). The executive recommendation for this line item is \$3.4 million in both FY 2012 and FY 2013, a decrease of 1.5% when compared to estimated spending of \$3.5 million in FY 2011. Fund 6690 received \$3.4 million in revenue in both FY 2010 and is expected to collect approximately the same amount in FY 2011.

Category 3: Commodities and Marketing

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

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

Ohio Proud and Ohio Proud Marketing (700404 and 700636)

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

GRF line item 700404, Ohio Proud, pays the operating costs of the Ohio Proud program, and constitutes 62.5% of the overall funding for the initiative. The executive recommendation for this line item is \$50,000 in both FY 2012 and FY 2013, a decrease of 74.4% from estimated FY 2011 spending of \$195,395 for this purpose.

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

International Trade and Market Development (700613)

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

This line item, 700613, consists of reimbursements from AGR employees who travel overseas on trade missions and are advanced money from this fund for expenses. The executive recommendation for this line item is \$50,000 in both FY 2012 and FY 2013. Corresponding GRF funding was formerly provided to this program under line item 700411, International Trade and Market Development. The executive budget zeroes out this GRF funding. The level of GRF support is approximately \$500,000 in FY 2011.

Commodity Handlers Regulatory Program (700612 and 700627)

Line item 700627, Commodity Handlers Regulatory Program, is used to pay the costs of licensing and regulating grain warehouses and handlers. Funds are used to pay for two employees and for the cost of inspecting grain elevators to determine the quantity of grain stored and financial status of the facility. The Commodity Handlers Regulatory Fund (Fund 4970) consists of inspection fees paid by commodity handlers, and interest transferred in from a related indemnity fund. In FY 2010, there were 422 facilities examined. Examination fees range from \$50-\$1,200 depending on the size of the facility. Fund 4970 collected approximately \$200,000 in revenues and \$300,000 in interest transfers in both FY 2010 and is scheduled to collect approximately those same amounts in FY 2011. The executive recommendation for this line item is \$483,402 in both FY 2012 and FY 2013, a decrease of 2.5% when compared to FY 2011 funding of \$496,000. The interest transfers in each year of the upcoming biennium will support the recommended appropriations.

Ohio Grape Industries (700626)

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

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

yielded receipts of approximately \$1.0 million in FY 2010 and is expected to generate \$875,000 in FY 2011. The executive recommendation for this line item is \$846,611 in both FY 2012 and FY 2013, a decrease of 12.1% from estimated FY 2011 spending of \$962,999.

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

Category 4: Other Agriculture Services

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

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

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

These line items are used to pay the operating expenses of the Division of Weights and Measures, which consists of six employees. The division oversees commercial marketplace scales, gas pumps, and supermarket check outs. It provides advice, assists, and trains county and city weights and measures staff, and enforces laws pertaining to true weights and measures. In FY 2010, the division inspected 2,017 vehicle and livestock scales, 893 law enforcement scales, 418 gas meters, and 36 bulk and vehicle tank meters. GRF line item 700412, Weights and Measures, is used to pay the operating costs of the Division, which primarily entails employee salaries. The executive recommendation for this line item is \$600,000 in each fiscal year, a substantial increase compared to FY 2010 funding of \$186,004 and FY 2011 funding of \$200,000.

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

The executive budget proposes six new application fees for anyone wishing to use commercial scale devices. These fees are summarized in the table below. Overall, AGR estimates that these new fees will generate approximately \$1.3 million over the biennium. These revenues are deposited in the Metrology and Scale Certification and Device Permitting Fund (Fund 5H20). Due to reductions in GRF appropriations for the

Division of Weights and Measures in recent years, the cash balance of Fund 5H20 has been drawn down. This additional revenue will help replenish the fund balance and, allow the Division to maintain the same levels of service in the future.

Proposed Commercial Scale Application Fees	
Permit Type	Fee
Vehicle Scales	\$75
Livestock Scales	\$75
Vehicle Tank Meters	\$75
Bulk Rack Meters	\$75
LPG Meters	\$75
Railway Scales	\$75

Overall, the executive recommendation for line item 700608, Metrology Lab and Scale Certification, is \$750,000 in both FY 2012 and FY 2013, a decrease of 48.4% from FY 2011 estimates of \$1.4 million. In FY 2010, Fund 5H20 receipts were \$335,000. Approximately \$362,000 is expected in FY 2011. However, as mentioned above, the newly proposed permit fee mentioned above is estimated to generate an additional \$745,000 in each fiscal year of the FY 2012-FY 2013 biennium.

Auctioneers and Auction Education (700629 and 700609)

These line items are used to pay the operating expenses related to the regulation of the auctioneer industry, including the licensing of auctioneers, and providing continuing education.

The first line item, 700629, Auctioneers, is used to pay the operating expenses of licensing auctioneers. Ohio licenses approximately 3,323 auctioneers. Auctioneers are required to renew their license biennially, which includes a fee of \$200 that is deposited into the Auctioneer Fund (Fund 5B80). In FY 2010, Fund 5B80 collected \$348,000 in revenue. The revenue estimate for FY 2011 is \$325,000. The executive recommendation for this line item is \$359,823 in both FY 2012 and FY 2013, a 1.5% decrease from FY 2011 estimates.

The second line item, 700609, Auction Education, is used to provide continuing education to licensed auctioneers. The line item is funded by the proceeds from \$7.50 collected from each initial or renewed auctioneer's license in Ohio. This amount is then deposited into the Auction Education Fund (Fund 4D20). Receipts were approximately \$35,000 in FY 2010 with \$39,000 expected in FY 2011. The executive recommendation for this line item is \$41,000 in both FY 2012 and FY 2013, matching the FY 2011 estimate.

Ride Inspection Fees (700620)

This line item is used to oversee and enforce safety requirements for the operation of amusement rides. The line item funds ten employees, and is supported by fees for permits, inspections, reinspections, and fines for amusement ride operators. The inspectors of this division annually inspect approximately 3,000 amusement rides and license approximately 700 games and sideshows. The Amusement Ride Inspection Fund (Fund 5780) collected \$968,000 in revenue in FY 2010, with a similar amount expected for FY 2011. The executive recommendation for this line item is \$1.1 million in both FY 2012 and FY 2013, an increase of 17.5% from FY 2011 estimates of \$1.0 million.

Category 5: Farmland

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

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

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

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

GRF Line item 700409, Farmland Preservation, pays the operating costs of the Office of Farmland Preservation, which includes payroll for and the administrative costs associated with implementing its various farmland preservation programs. The executive recommendation for this line item is \$72,750 in both FY 2012 and FY 2013. This is a decrease of 63.6% from the FY 2011 estimated expenditures of \$200,000.

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

The third line item, 700632, Clean Ohio Agricultural Easement, is used by AGR to administer agricultural easements in relation to the Clean Ohio bond fund. The Clean Ohio Agricultural Easement Fund (Fund 7057) collects interest from the Clean Ohio Fund. The executive recommendation for this line item is \$310,000 in both FY 2012 and FY 2013, an 11.2% decrease from the FY 2011 estimate of \$349,000.

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

County Agricultural Societies (700501)

This GRF subsidy line item is used to reimburse part of the expenses incurred by the 94 county and independent agricultural fairs for youth activities. The amount received through reimbursement is dependent upon the number of fairs seeking reimbursement, and the amount available. Reimbursements are issued after agricultural societies provide a report listing junior fair expenses that they have incurred. There are approximately 100,000 junior fair participants in Ohio each year. The executive recommendation for this line item is \$391,413 in both FY 2012 and FY 2013, a decrease of 10.0% from estimated FY 2011 spending of \$434,903 for these purposes.

Ohio Farm Loan Revolving Fund (700617)

This line item is used to issue loans for projects that will generate economic activity in rural areas. Under the program, the state will guarantee 40% of the loan. The minimum loan that can be granted is \$25,000, with the maximum being \$250,000. The interest rate on the guaranteed portion is not to exceed 5% and the loan is not to exceed ten years. Program funds can be used to acquire land; to construct, reconstruct, remodel, renovate, rehabilitate, enlarge, or improve buildings to be used for agricultural purposes; or to buy stationary equipment and fixed assets. Loans cannot be used for refinancing, working capital, inventory or receivables, speculative real estate development, or relocation costs. The executive recommendation for this line item is \$150,000 in both FY 2012 and FY 2013, a decrease of 85.0% from FY 2011 estimates of

\$1.0 million. Ohio Farm Loan Revolving Fund (Fund 3360) receipts were \$34,000 in FY 2010, with no funding received in FY 2011. The estimated closing balance for FY 2011 is expected to be \$2.1 million.

Category 6: Agriculture Administration

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

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

Laboratory Administration Support (700644)

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

Central Support – Indirect Cost (700655)

This line item was created in the FY 2010-FY 2011 budget as a way of allowing AGR to charge individual divisions within the agency an applicable share of the agency's central service and administrative costs related to the operations of each division. This fund collected \$4.2 million in FY 2010 and \$4.4 million in FY 2011. The executive recommendation for this line item is \$4.5 million in both FY 2012 and FY 2013.

Indirect Cost (700607)

This line item is used to meet Statewide Cost Allocation Plan (SWCAP) requirements and pay the overhead costs of the agency that are attributable to federal

grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are typically applied to federal grants, such as administrative staff. The Indirect Cost Fund (Fund 3J40) consists of federal grant moneys for cooperative agreements with Ohio for such activities as meat and poultry inspections and pesticide enforcement. AGR's indirect cost plan is to periodically take 20% of payroll costs and deposit them into Fund 3J40. In FY 2010, this fund collected \$838,000 million in revenues. The estimated revenue collection for FY 2011 is \$900,000. The executive recommendation for this line item is \$600,000 in both FY 2012 and FY 2013, matching the FY 2011 estimate.

Utility Radiological Safety (700606)

This line item is used to pay all necessary operating costs to ensure nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Agriculture, Commerce, Health, the Emergency Management Agency, the Environmental Protection Agency, and the Public Works Commission have developed a comprehensive policy for the state in case of a nuclear accident. The Utility Radiological Safety Fund (Fund 4E40) consists of sums paid by the Ohio Radiological Preparedness Board of the Public Utilities Commission. The executive recommendation for this line item, AGR's share of these expenses, is \$131,785 in both FY 2012 and FY 2013, a decrease of 2.1% compared to estimated FY 2011 spending of \$134,629 in this area.

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Department of Agriculture

General Revenue Fund

GRF 700321 Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,630,371	\$1,965,650	\$0	\$0	\$0	\$0
	-25.3%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 901)

Purpose: This line item provided funding for central administrative support functions of the department, including executive staff, human resources, legal, legislative affairs, fiscal, information technology, communications, campus grounds and laboratory facilities maintenance. These costs are now paid for through assessments charged to the various operating divisions of the department. Starting in FY 2010, funding is provided under Fund 5GH0 line item 700655, Central Support Indirect Cost.

GRF 700401 Animal Disease Control

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,596,544	\$3,241,199	\$3,495,491	\$3,713,876	\$3,936,687	\$3,936,687
	-9.9%	7.8%	6.2%	6.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 943.13; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is the primary source of funding for the Division of Animal Industry. It funds field and laboratory staff wages and benefits, laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL), which protects Ohio's livestock and poultry from animal disease and bioterrorism. The lab conducts diagnostic testing of samples from food animals, horses, small animals, and exotic species. Services include avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology.

Department of Agriculture

GRF 700403 Dairy Division

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,254,371	\$1,016,048	\$1,115,606	\$1,163,701	\$1,088,115	\$1,088,115
	-19.0%	9.8%	4.3%	-6.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 917.07; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used in conjunction with Fund 4R20 line item 700637, Dairy Industry Inspection, to pay for the agency's milk inspection program. There are over 3,500 milk producers statewide. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions at every of stage of milk processing by checking for bacteria, coliform, excessive antibiotics, pesticide residue, foreign substances, and excess water and butterfat content. Inspections standards meet or exceed those set by the U.S. Department of Health and Human Services, the Food and Drug Administration, and the U.S. Department of Agriculture.

GRF 700404 Ohio Proud

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$201,367	\$174,408	\$159,957	\$195,395	\$50,000	\$50,000
	-13.4%	-8.3%	22.2%	-74.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.17(I) and 901.171; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item pays the operating costs of the Ohio Proud program, created in 1993 to market agricultural goods produced in Ohio and enhance consumer identity of agricultural products that are raised, grown, or processed in Ohio. The GRF appropriation represents 95% of total funding for the program, which consists of over 400 participants. The remaining 5% is supported by licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

Department of Agriculture

GRF 700405 Animal Damage Control

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$61,143	\$47,577	\$1,717	\$0	\$0	\$0
	-22.2%	-96.4%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 955.51 through 955.53)

Purpose: This line item was used to provide payments to farmers for livestock losses attributed to coyote and black vulture attacks.

GRF 700406 Consumer Analytical Lab

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$948,837	\$860,918	\$1,196,825	\$1,289,982	\$1,287,556	\$1,287,556
	-9.3%	39.0%	7.8%	-0.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.43; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used in conjunction with Fund 6520 for the operation of the Consumer Analytical Laboratory (CAL). The laboratory performs chemical analysis and microbiological surveillance testing for food, livestock and poultry feed to assure food product safety for human consumption and verify the accuracy of product labeling. The lab is certified by the USDA to provide surge capacity for other certified labs and by the CDC to test highly pathogenic samples. The laboratory also conducts race horse testing for county and independent fairs and contracts with the Ohio State Racing Commission to conduct forensic toxicological analyses to detect performance enhancing drugs and chemicals in equine and livestock samples.

Department of Agriculture

GRF 700407 Food Safety

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$905,954	\$752,813	\$842,174	\$875,043	\$848,792	\$848,792
	-16.9%	11.9%	3.9%	-3.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.04, 917.02, and 3717.05; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay personnel and maintenance expenses for the food safety inspection program. The Division of Food Safety is responsible for ensuring a uniform and comprehensive food safety inspection program at retail food establishments by local health departments through survey, evaluation and training. This includes surveillance, random sampling, facility inspection, consultation, and technical assistance. Samples collected by the program are tested at the agency's Consumer Analytical Laboratory. The program also provides enforcement support to local health departments to assure compliance with food safety at retail operations.

GRF 700409 Farmland Preservation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$191,336	\$7	\$198,517	\$200,000	\$72,750	\$72,750
	-100.0%	2719311.0%	0.7%	-63.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.54; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item pays the operating expenses of the Office of Farmland Preservation. The Office administers the agricultural easement donation and purchase program, which preserves productive farmland with perpetual easements on the property title to keep a piece of property in agricultural production forever.

GRF 700410 Plant Industry

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$308,552	\$121,038	\$0	\$0	\$0	\$0
	-60.8%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funding for the inspection of apiaries as well as for the monitoring and control of invasive plant pests and diseases. The line item also funded nursery stock certification inspections for import and export of products such as lumber, logs, seed, fruit and vegetables.

Department of Agriculture

GRF 700411 International Trade and Market Development

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$547,764	\$558,600	\$461,978	\$507,005	\$0	\$0
	2.0%	-17.3%	9.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: ORC 901.20(B); Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides domestic and international promotion of Ohio's food and agricultural products. Information is provided to the public about the availability of locally grown and processed agricultural products. The program encourages agri-tourism opportunities to expand the understanding of agriculture in Ohio. Staff members represent the agriculture industry at trade shows, coordinate international trade missions, and conduct training seminars on product exporting and market research. The program also promotes development of bio-renewable fuel production facilities and retail dispensing facilities for consumers. Staff also participate on the Bio-fuel Task Force 25x25 steering committee.

GRF 700412 Weights and Measures

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,413,355	\$686,460	\$186,004	\$200,000	\$600,000	\$600,000
	-51.4%	-72.9%	7.5%	200.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.10(A) and 1327.50 (A) through (S); Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to cover operating expenses for the Division of Weights and Measures. Responsibilities include overseeing the commercial marketplace, scales, gas pumps, supermarket check-outs, packaged and unpackaged commodities offered for sale to insure buyer and seller equity. The Division also provides advice, assists, and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures, assures true and uniform weights and measures standards, and enforces laws pertaining to true and uniform weights and measures.

Department of Agriculture

GRF 700413 Gypsy Moth Prevention

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$156,760	\$48,362	\$0	\$0	\$0	\$0
	-69.1%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 927.51 through 927.71)

Purpose: The line item supported the agency's Gypsy Moth Control Program. The Gypsy Moth Control Program provides quarantine restrictions and suppression treatments and authorizes other control measures to eradicate and suppress populations of gypsy moths. Funding for the Gypsy Moth Control Program also comes from the Federal Plant Industry Fund (Fund 3R20).

GRF 700415 Poultry Inspection

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$393,431	\$323,600	\$386,503	\$400,401	\$392,978	\$392,978
	-17.7%	19.4%	3.6%	-1.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 918.12(B) and 918.21; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides funding support for poultry laboratory testing, field collection of samples, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza (AI) by certifying that animals are free of disease. The testing, inspection and surveillance programs are an integral part of the department's farm based bio-security response plan.

Department of Agriculture

GRF 700418 Livestock Regulation Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,413,750	\$1,202,089	\$1,279,481	\$1,343,676	\$1,108,071	\$1,108,071
	-15.0%	6.4%	5.0%	-17.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 903.02; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Sub. S.B. 141 of the 123rd G.A.)

Purpose: This line item is used for operating expenses associated with the Livestock Environmental Permitting Program. This program issues permits to install after reviewing applications for large animal feeding facilities. The program also develops administrative rules and guidelines for best practices in operating procedures, compliance monitoring, ground water quality, manure handling and containment, as well as rodent, pest, and odor control.

GRF 700422 Emergency Prepare Supply and Equipment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$616,728	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: This line item was used by the Department, subject to a plan submitted to and approved by the Controlling Board, to purchase equipment needed to respond to an animal disease emergency. Among other items, the Department purchased a laboratory information management software system, replaced Animal Industry field vehicles with pickup trucks, and outfitted the trucks with emergency response equipment such as high pressure sprayers, portable generators, and personal protective equipment such as coveralls, protective masks, boots and rubber gloves.

Department of Agriculture

GRF 700424 Livestock Testing and Inspections

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$122,054	\$104,652	\$90,434	\$120,906	\$102,770	\$102,770
	-14.3%	-13.6%	33.7%	-15.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides funding for supplies necessary to collect urine, blood or tissue samples from livestock exhibited at Ohio's county, independent and Ohio State fairs. Funds also support analytical and toxicology laboratory testing.

GRF 700499 Meat Inspection Program - State Share

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,507,376	\$4,704,611	\$4,147,937	\$4,960,926	\$4,175,097	\$4,175,097
	4.4%	-11.8%	19.6%	-15.8%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 918.02; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

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

GRF 700501 County Agricultural Societies

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$469,018	\$431,808	\$406,179	\$434,903	\$391,413	\$391,413
	-7.9%	-5.9%	7.1%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1711.01 and 1711.02; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

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.

Department of Agriculture

GRF 700503 Livestock Exhibition Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$37,780	\$58,363	\$0	\$0	\$0	\$0
	54.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 901.42)

Purpose: This line item was used to subsidize up to 50% of the rental costs of various non-profit livestock associations for livestock exhibitions held at the Ohio Expositions Center and covered a portion of the premiums awarded at national multispecies exhibitions held at the Ohio Expositions Center.

General Services Fund Group

5DA0 700644 Laboratory Administration Support

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,151,192	\$1,100,309	\$904,116	\$1,100,000	\$1,094,867	\$1,094,867
	-4.4%	-17.8%	21.7%	-0.5%	0.0%

Source: General Services Fund Group: Quarterly payments from the Ohio Department of Health (ODH) and the Ohio Environmental Protection Agency (EPA) for their share of utility, supply and repair costs for the shared ODH/EPA laboratory building on the Department of Agriculture's Reynoldsburg campus

Legal Basis: ORC 901.44; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on April 10, 2006)

Purpose: This line item is used solely to pay the operational expenses of the ODH/EPA laboratory building on the Department of Agriculture campus.

5GH0 700655 Central Support Indirect Cost

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$3,607,851	\$5,708,904	\$4,456,842	\$4,456,842
	N/A	N/A	58.2%	-21.9%	0.0%

Source: General Services Fund Group: Assessments charged to divisions within the Department of Agriculture and paid via Intra State Transfer Voucher

Legal Basis: ORC 901.91; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay administrative and operational costs for the agency through chargebacks to individual divisions of the agency. Under the new arrangement, the Director of Budget and Management must approve a plan for making these assessments. These costs were formerly paid out of appropriations for each agency division and the GRF.

Department of Agriculture

Federal Special Revenue Fund Group

3260 700618 Meat Inspection Program- Federal Share

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,488,801	\$4,508,000	\$3,960,274	\$4,950,000	\$4,950,000	\$4,950,000
	0.4%	-12.2%	25.0%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

Legal Basis: ORC 918.02; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item supports the meat inspection program, which operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is appropriation item 700499, Meat Inspection Match. The Division of Meat Inspection has the regulatory authority to inspect each animal/bird at the time of the harvest to conduct meat and poultry testing for the presence of harmful pathogenic micro-organisms.

3360 700617 Ohio Farm Loan Revolving Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$64,830	\$151,120	\$70,893	\$1,000,000	\$150,000	\$150,000
	133.1%	-53.1%	1310.6%	-85.0%	0.0%

Source: Federal Special Revenue Fund Group: From the liquidated assets of the Ohio Rural Rehabilitation Corporation, interest earnings on invested principal and loan repayments

Legal Basis: ORC 901.30 through 901.34; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in 1971)

Purpose: This line item is used to support projects that will generate economic activity in rural communities.

Department of Agriculture

3820 700601 Cooperative Contracts

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,218,307	\$3,975,937	\$3,531,385	\$5,452,257	\$2,000,000	\$2,000,000
	23.5%	-11.2%	54.4%	-63.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.025, Plant and Animal Disease, Pest Control and Animal Care; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; other federal grant agreements

Legal Basis: ORC 901.051; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to disburse federal grants and pay for services that the Department of Agriculture provides on behalf of the federal government. In regard to plant and animal diseases, the funding is used to conduct surveys, inspections to detect and appraise infestations, eradication and control activities, and carry out regulatory actions to prevent interstate spread of infestations and plant and animal diseases. Federal funding is also used for pesticide compliance and monitoring activities carried out by the department. These programs have been combined and are operated through the Cooperative Contracts Fund (Fund 3820) to aid cash flow, as federal allocations for these various purposes tends to be received intermittently.

3AB0 700641 Agricultural Easement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,591,279	\$0	\$113,923	\$1,000,000	\$1,000,000	\$1,000,000
	-100%	N/A	777.8%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.913, Farm and Ranch Land Protection Program

Legal Basis: Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A (originally established by Controlling Board on February 10, 2003)

Purpose: This line item is used to receive matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program, which preserves land for agricultural uses.

Department of Agriculture

3J40 700607 Indirect Cost

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$648,543	\$966,894	\$499,446	\$600,000	\$600,000	\$600,000
	49.1%	-48.3%	20.1%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

Legal Basis: ORC 921.21; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to meet Statewide Indirect Cost Allocation Plan (SWICAP) requirements and pay the overhead costs of the agency that are associated with federal grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are generally applied to the federal grants (i.e. legal, administration, human resources, fiscal, and data processing).

3R20 700614 Federal Plant Industry

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,301,165	\$2,015,721	\$1,606,103	\$3,503,593	\$1,000,000	\$1,000,000
	-12.4%	-20.3%	118.1%	-71.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.025, Plant and Animal Disease, Pest Control and Animal Care; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

Legal Basis: Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of 122nd G.A.)

Purpose: This line item contains funding from federal grants and cooperative agreements. It is used for cost sharing in the operation of the Gypsy Moth and Emerald Ash Borer programs, operating the Pesticide program, and performing pest and disease surveys for USDA.

Department of Agriculture

State Special Revenue Fund Group

4900 700623 Agro Ohio Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$1,750	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Gifts, grants, and/or bequests of moneys

Legal Basis: As needed line item (originally established by Controlling Board on October 28, 2002)

Purpose: This line item is used by the Department to fulfill statutory duties or to promote public awareness of agricultural issues and programs.

4900 700651 License Plates - Sustainable Agriculture

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$11,750	\$20,000	\$0	\$0
	N/A	N/A	70.2%	-100%	N/A

Source: State Special Revenue Fund Group: Gifts, grants, bequests, and fees remitted by the Registrar of Motor Vehicles

Legal Basis: Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used by the Department to promote public awareness of agricultural issues and programs. According to the Bureau of Motor Vehicles, 1,860 "Ohio Agriculture" license plates and 50 "Sustainable Agriculture" license plates were sold in CY 2009.

4940 700612 Agricultural Commodity Marketing Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$203,615	\$167,741	\$246,807	\$250,000	\$0	\$0
	-17.6%	47.1%	1.3%	-100%	N/A

Source: State Special Revenue Fund Group: Voluntary assessments from producers of six commodities such as apples, beef, or corn to cover the operating costs of a marketing program for that commodity

Legal Basis: ORC 924.09; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to distribute funding to six commodity marketing boards to market their respective commodity and to promote Ohio agriculture goods (apples, beef, corn, eggs, small fruits and vegetables, and sheep and wool).

Department of Agriculture

4960 700626 Ohio Grape Industries

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$775,087	\$1,059,964	\$808,248	\$962,999	\$846,611	\$846,611
	36.8%	-23.7%	19.1%	-12.1%	0.0%

Source: State Special Revenue Fund Group: A five-cent per gallon tax on all wine sales in Ohio

Legal Basis: ORC 924.54, 4301.43, and 4301.432; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used by the Ohio Grape Industries Program 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. Revenues support marketing strategies to extend current markets and develop new outlets for Ohio grapes and grape products. This item also supports enology and viticulture research to reduce costs and increase the production of high value grapes in Ohio.

4970 700627 Commodity Handlers Regulatory Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$283,519	\$441,662	\$413,860	\$496,000	\$483,402	\$483,402
	55.8%	-6.3%	19.8%	-2.5%	0.0%

Source: State Special Revenue Fund Group: Fees paid by commodity handlers and interest transferred from the indemnity fund

Legal Basis: ORC 926.19(A); Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to 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.

Department of Agriculture

4C90 700605 Commercial Feed and Seed

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,853,076	\$1,718,360	\$1,064,416	\$1,845,812	\$1,816,897	\$1,816,897
	-7.3%	-38.1%	73.4%	-1.6%	0.0%

Source: State Special Revenue Fund Group: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 905.31 through 905.50 and 923.46; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to test feeds for medication, perform routine inspection of feed mill, perform BSE (mad cow) inspections, testing lime, fertilizer sampling and inspections of fertilizer contaminants and anhydrous ammonia facilities. Uncodified law in H.B. 1 requires the Director of Budget and Management to transfer 32% of the cash balance in the Commercial Feed and Seed Fund (Fund 4C90) as of June 30, 2009, to the Pesticide, Fertilizer, and Lime Inspection Program Fund (Fund 6690), from which these testing and inspections expenses will now be paid.

4D20 700609 Auction Education

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$27,613	\$24,601	\$31,142	\$41,000	\$41,000	\$41,000
	-10.9%	26.6%	31.7%	0.0%	0.0%

Source: State Special Revenue Fund Group: \$7.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: ORC 4707.171; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used to provide continuing education programming for the auction profession in Ohio. The Department licensed approximately 3,130 auctioneers and auctioneering firms and entities in CY 2009.

Department of Agriculture

4E40 700606 Utility Radiological Safety

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$105,159	\$136,916	\$85,490	\$134,629	\$131,785	\$131,785
	30.2%	-37.6%	57.5%	-2.1%	0.0%

Source: State Special Revenue Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: ORC 4937.05; Section 506.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on May 4, 1992)

Purpose: This line item is used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Agriculture, Commerce, Health, the Ohio Emergency Management Agency and Environmental Protection Agency as well as the Public Commission of Ohio are required to maintain a comprehensive policy for state action in case of nuclear power accidents.

4P70 700610 Food Safety Inspection

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$944,889	\$835,831	\$960,228	\$1,099,396	\$1,085,836	\$1,085,836
	-11.5%	14.9%	14.5%	-1.2%	0.0%

Source: State Special Revenue Fund Group: Testing fees collected by local health departments for food sampling; license fees from wholesale bakeries, soft drink bottlers, canneries, frozen food establishments, cold storage warehouses, and syrup and extracts manufacturers for each retail food establishment license issued; and registration fees for all licensed and inspected food processing establishments

Legal Basis: ORC 911.02, 925, 3715, and 3717; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to carry out the duties of the Division of Food Safety. The Division provides a comprehensive farm to table approach to ensure a safe food supply through surveillance, sampling, inspection, consultation, technical assistance and training. Regulatory responsibilities are enforced in food processing plants, wholesale storage and distribution sites; retail facilities; and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics. The Division's customers include the general public (household consumers), the food industry, and 137 local health departments within the state, other state agencies, and the federal government. Testing is done at the agency's Consumer Analytical Laboratory. Am. Sub. H.B. 1 of the 128th G.A. also requires that food processing establishments be licensed and inspected, the cost of which would be paid for through this line item

Department of Agriculture

4R00 700636 Ohio Proud Marketing

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$9,797	\$0	\$9,953	\$10,500	\$30,500	\$30,500
	-100%	N/A	5.5%	190.5%	0.0%

Source: State Special Revenue Fund Group: \$100 license fee paid by companies; proceeds from the sale of promotional items

Legal Basis: ORC 901.17(I); Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides approximately 5% of the funding for the Ohio Proud program, established in 1993 to market Ohio agricultural products. Most activities are supported by GRF appropriation item 700404, Ohio Proud. Currently, there are approximately 400 participants in the Ohio Proud Program.

4R20 700637 Dairy Industry Inspection

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,379,568	\$1,724,853	\$1,762,004	\$1,800,000	\$1,758,247	\$1,758,247
	25.0%	2.2%	2.2%	-2.3%	0.0%

Source: State Special Revenue Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: The line item supports the agency's Dairy Inspection Program in conjunction with GRF appropriation item 700403, Dairy Division. The program ensures that the milk and dairy products produced, processed and transported in Ohio are sanitary and safe for consumption.

4T60 700611 Poultry and Meat Inspection

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$123,670	\$170,031	\$56,260	\$140,469	\$180,000	\$180,000
	37.5%	-66.9%	149.7%	28.1%	0.0%

Source: State Special Revenue Fund Group: License fees, fines, and penalties from meat and poultry establishments

Legal Basis: ORC 918.15; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item supports the administration and operation of the agency's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually. Am. Sub. H.B. 1 of the 128th G.A. increases these fees, which are expected to generate an additional \$27,000 per fiscal year.

Department of Agriculture

4T70 700613 Ohio Proud International and Domestic Market Development

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$21,332	\$14,077	\$2,496	\$15,000	\$50,000	\$50,000
	-34.0%	-82.3%	500.9%	233.3%	0.0%

Source: State Special Revenue Fund Group: Reimbursements from departmental employees; fees paid by groups participating in trade missions

Legal Basis: ORC 901.20; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay the advance expenses of employees who travel overseas on trade missions. Companies or individuals that pay for participation in trade missions may also pay to participate in these activities. These fees pay for trade promotion events, registration fees, and booth rental.

5780 700620 Ride Inspection Fees

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$939,977	\$834,665	\$992,225	\$1,000,001	\$1,175,142	\$1,175,142
	-11.2%	18.9%	0.8%	17.5%	0.0%

Source: State Special Revenue Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

Legal Basis: ORC 1711.50 through 1711.57; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to oversee and enforce safety requirements for the operation of amusement rides. This line item also provides funding for an Amusement Ride Safety Advisory Board that studies subjects pertaining to ride safety and agency rules.

5B80 700629 Auctioneers

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$325,272	\$360,385	\$334,127	\$365,390	\$359,823	\$359,823
	10.8%	-7.3%	9.4%	-1.5%	0.0%

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. In FY 2009, the Department licensed approximately 3,130 persons and firms involved in the auction industry.

Department of Agriculture

5CP0 700652 License Plate Scholarships

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$20,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Gifts, grants, and bequests of monies

Legal Basis: Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to help fund the Ohio Agriculture License Plate Scholarship Program, which is designed to benefit students who attend an institution of higher learning located in this state and are enrolled in a program that is related to agriculture.

5FC0 700648 Plant Pest Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$1,030,460	\$1,300,000	\$1,164,000	\$1,164,000
	N/A	N/A	26.2%	-10.5%	0.0%

Source: State Special Revenue Fund Group: Initial transfer of \$600,000 from Fund 6690 in FY 2010 and FY 2011. Fee revenue from nursery stock fees, which were increased in Am. Sub. H.B. 1 of the 128th G.A.

Legal Basis: ORC 927.54; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay the operational costs of inspection and certification of nursery stock producers for harmful pests and issuing phytosanitary certificates for inspected stock.

5H20 700608 Metrology Lab and Scale Certification

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$265,225	\$664,133	\$863,598	\$1,454,006	\$750,000	\$750,000
	150.4%	30.0%	68.4%	-48.4%	0.0%

Source: State Special Revenue Fund Group: Fees paid by private companies for the lab's calibration and measuring device certification services

Legal Basis: ORC 1327.48 and 1327.50; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provides funding for operation of the metrology laboratory to certify and ensure the accuracy of secondary weights and measures standards maintained by state, county, and city officials, as well as commercial and industrial clients.

Department of Agriculture

5HP0 700656 Livestock Care Standards Board

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$80,000	\$80,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Transfers from various other Department of Agriculture funds; donations and gifts of money

Legal Basis: ORC 904.06(B) (established by Controlling Board on May 10, 2010)

Purpose: This line item is used to pay all salaries, board member reimbursements, service contract costs and other expenses associated with the 13-member Livestock Care Standards Board, as well as any other Department of Agriculture employees that assist the Board in fulfilling its duties. The Board is responsible for the development of policies concerning livestock care best practices, biosecurity, animal disease prevention, and food safety.

5L80 700604 Livestock Management Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$30,000	\$70,132	\$144,427	\$256,286	\$584,000	\$584,000
	133.8%	105.9%	77.4%	127.9%	0.0%

Source: State Special Revenue Fund Group: Application fees, permit fees, civil fines, and money recouped to offset hazardous abatement expenses

Legal Basis: ORC 903.19; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: This line item is used to administer emergency remediation for any water quality problems that cannot be accomplished quickly by enforcement actions.

Department of Agriculture

5U10 700624 Auction Recovery Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,445	\$9,355	\$18,364	\$0	\$0	\$0
	282.6%	96.3%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments made against them, and earned interest

Legal Basis: As needed line item (originally established in ORC 4707.25 and 4707.26 by Sub. S.B. 262 of the 124th G.A.)

Purpose: This line item receives appropriations by the Controlling Board, as needed, to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law. The Department's Enforcement Division investigates complaints involving auctioneers. Funding for recovery may be issued by the Director or by a court.

6520 700634 Animal and Consumer Analytical Laboratory

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,244,606	\$4,119,475	\$4,206,434	\$4,400,000	\$4,366,383	\$4,366,383
	27.0%	2.1%	4.6%	-0.8%	0.0%

Source: State Special Revenue Fund Group: Fees received for laboratory services; Am. Sub. H.B. 1 of the 128th G.A. increased and redirected several livestock dealer fees from the GRF to this line item.

Legal Basis: ORC 901.43; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: The line item is used to support the operation of the Consumer Analytical Laboratory (CAL) and the Animal Disease Diagnostic Laboratory (ADDL). CAL tests assure food, dairy, meat, pesticide and fertilizer samples collected and submitted by regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards. The ADDL is a full service veterinary diagnostic laboratory that conducts a variety of testing procedures on samples from livestock producers.

Department of Agriculture

6690 700635 Pesticide, Fertilizer, and Lime Inspection Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,740,545	\$3,166,385	\$2,920,331	\$3,470,000	\$3,418,041	\$3,418,041
	15.5%	-7.8%	18.8%	-1.5%	0.0%

Source: State Special Revenue Fund Group: Fees charged to pesticide dealers and applicators; transfer of 32% of the June 30, 2009 cash balance of Fund 4C90

Legal Basis: ORC 921.22; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to register pesticides, license applicators, test applicators, perform routine pesticide inspections, investigate citizen complaints and enforce the state and federal pesticide laws. H.B. 1 also requires a transfer of \$600,000 in cash from Fund 6690 to the Plant Pest Program Fund (Fund 5FC0).

Clean Ohio Conservation Fund

7057 700632 Clean Ohio Agricultural Easement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$107,669	\$345,009	\$171,414	\$349,000	\$310,000	\$310,000
	220.4%	-50.3%	103.6%	-11.2%	0.0%

Source: Clean Ohio Conservation Fund: Interest earned on Clean Ohio Revitalization Fund

Legal Basis: ORC 901.21; Section 211.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item is used by the Department of Agriculture to administer agricultural easements in relation to the Clean Ohio bond fund. Since beginning the easement program, the Department of Agriculture has purchased 172 easements and has preserved 33,460 acres of farmland.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
AGR Department of Agriculture								
GRF	700401	Animal Disease Control	\$ 3,495,491	\$ 3,713,876	\$ 3,936,687	6.00%	\$ 3,936,687	0.00%
GRF	700403	Dairy Division	\$ 1,115,606	\$ 1,163,701	\$ 1,088,115	-6.50%	\$ 1,088,115	0.00%
GRF	700404	Ohio Proud	\$ 159,957	\$ 195,395	\$ 50,000	-74.41%	\$ 50,000	0.00%
GRF	700405	Animal Damage Control	\$ 1,717	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	700406	Consumer Analytical Lab	\$ 1,196,825	\$ 1,289,982	\$ 1,287,556	-0.19%	\$ 1,287,556	0.00%
GRF	700407	Food Safety	\$ 842,174	\$ 875,043	\$ 848,792	-3.00%	\$ 848,792	0.00%
GRF	700409	Farmland Preservation	\$ 198,517	\$ 200,000	\$ 72,750	-63.63%	\$ 72,750	0.00%
GRF	700411	International Trade and Market Development	\$ 461,978	\$ 507,005	\$ 0	-100.00%	\$ 0	N/A
GRF	700412	Weights and Measures	\$ 186,004	\$ 200,000	\$ 600,000	200.00%	\$ 600,000	0.00%
GRF	700415	Poultry Inspection	\$ 386,503	\$ 400,401	\$ 392,978	-1.85%	\$ 392,978	0.00%
GRF	700418	Livestock Regulation Program	\$ 1,279,481	\$ 1,343,676	\$ 1,108,071	-17.53%	\$ 1,108,071	0.00%
GRF	700424	Livestock Testing and Inspections	\$ 90,434	\$ 120,906	\$ 102,770	-15.00%	\$ 102,770	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 4,147,937	\$ 4,960,926	\$ 4,175,097	-15.84%	\$ 4,175,097	0.00%
GRF	700501	County Agricultural Societies	\$ 406,179	\$ 434,903	\$ 391,413	-10.00%	\$ 391,413	0.00%
General Revenue Fund Total			\$ 13,968,803	\$ 15,405,814	\$ 14,054,229	-8.77%	\$ 14,054,229	0.00%
5DA0	700644	Laboratory Administration Support	\$ 904,116	\$ 1,100,000	\$ 1,094,867	-0.47%	\$ 1,094,867	0.00%
5GH0	700655	Central Support Indirect Cost	\$ 3,607,851	\$ 5,708,904	\$ 4,456,842	-21.93%	\$ 4,456,842	0.00%
General Services Fund Group Total			\$ 4,511,967	\$ 6,808,904	\$ 5,551,709	-18.46%	\$ 5,551,709	0.00%
3260	700618	Meat Inspection Program- Federal Share	\$ 3,960,274	\$ 4,950,000	\$ 4,950,000	0.00%	\$ 4,950,000	0.00%
3360	700617	Ohio Farm Loan Revolving Fund	\$ 70,893	\$ 1,000,000	\$ 150,000	-85.00%	\$ 150,000	0.00%
3820	700601	Cooperative Contracts	\$ 3,531,385	\$ 5,452,257	\$ 2,000,000	-63.32%	\$ 2,000,000	0.00%
3AB0	700641	Agricultural Easement	\$ 113,923	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
3J40	700607	Indirect Cost	\$ 499,446	\$ 600,000	\$ 600,000	0.00%	\$ 600,000	0.00%
3R20	700614	Federal Plant Industry	\$ 1,606,103	\$ 3,503,593	\$ 1,000,000	-71.46%	\$ 1,000,000	0.00%
Federal Special Revenue Fund Group Total			\$ 9,782,025	\$ 16,505,850	\$ 9,700,000	-41.23%	\$ 9,700,000	0.00%
4900	700651	License Plates - Sustainable Agriculture	\$ 11,750	\$ 20,000	\$ 0	-100.00%	\$ 0	N/A
4940	700612	Agricultural Commodity Marketing Program	\$ 246,807	\$ 250,000	\$ 0	-100.00%	\$ 0	N/A

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
AGR Department of Agriculture								
4960	700626	Ohio Grape Industries	\$ 808,248	\$ 962,999	\$ 846,611	-12.09%	\$ 846,611	0.00%
4970	700627	Commodity Handlers Regulatory Program	\$ 413,860	\$ 496,000	\$ 483,402	-2.54%	\$ 483,402	0.00%
4C90	700605	Commercial Feed and Seed	\$ 1,064,416	\$ 1,845,812	\$ 1,816,897	-1.57%	\$ 1,816,897	0.00%
4D20	700609	Auction Education	\$ 31,142	\$ 41,000	\$ 41,000	0.00%	\$ 41,000	0.00%
4E40	700606	Utility Radiological Safety	\$ 85,490	\$ 134,629	\$ 131,785	-2.11%	\$ 131,785	0.00%
4P70	700610	Food Safety Inspection	\$ 960,228	\$ 1,099,396	\$ 1,085,836	-1.23%	\$ 1,085,836	0.00%
4R00	700636	Ohio Proud Marketing	\$ 9,953	\$ 10,500	\$ 30,500	190.48%	\$ 30,500	0.00%
4R20	700637	Dairy Industry Inspection	\$ 1,762,004	\$ 1,800,000	\$ 1,758,247	-2.32%	\$ 1,758,247	0.00%
4T60	700611	Poultry and Meat Inspection	\$ 56,260	\$ 140,469	\$ 180,000	28.14%	\$ 180,000	0.00%
4T70	700613	Ohio Proud International and Domestic Market Development	\$ 2,496	\$ 15,000	\$ 50,000	233.33%	\$ 50,000	0.00%
5780	700620	Ride Inspection Fees	\$ 992,225	\$ 1,000,001	\$ 1,175,142	17.51%	\$ 1,175,142	0.00%
5B80	700629	Auctioneers	\$ 334,127	\$ 365,390	\$ 359,823	-1.52%	\$ 359,823	0.00%
5CP0	700652	License Plate Scholarships	\$ 0	\$ 20,000	\$ 0	-100.00%	\$ 0	N/A
5FC0	700648	Plant Pest Program	\$ 1,030,460	\$ 1,300,000	\$ 1,164,000	-10.46%	\$ 1,164,000	0.00%
5H20	700608	Metrology Lab and Scale Certification	\$ 863,598	\$ 1,454,006	\$ 750,000	-48.42%	\$ 750,000	0.00%
5HP0	700656	Livestock Care Standards Board	\$ 0	\$ 0	\$ 80,000	N/A	\$ 80,000	0.00%
5L80	700604	Livestock Management Program	\$ 144,427	\$ 256,286	\$ 584,000	127.87%	\$ 584,000	0.00%
5U10	700624	Auction Recovery Fund	\$ 18,364	\$ 0	\$ 0	N/A	\$ 0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	\$ 4,206,434	\$ 4,400,000	\$ 4,366,383	-0.76%	\$ 4,366,383	0.00%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 2,920,331	\$ 3,470,000	\$ 3,418,041	-1.50%	\$ 3,418,041	0.00%
State Special Revenue Fund Group Total			\$ 15,962,622	\$ 19,081,488	\$ 18,321,667	-3.98%	\$ 18,321,667	0.00%
7057	700632	Clean Ohio Agricultural Easement	\$ 171,414	\$ 349,000	\$ 310,000	-11.17%	\$ 310,000	0.00%
Clean Ohio Conservation Fund Total			\$ 171,414	\$ 349,000	\$ 310,000	-11.17%	\$ 310,000	0.00%
Department of Agriculture Total			\$ 44,396,831	\$ 58,151,056	\$ 47,937,605	-17.56%	\$ 47,937,605	0.00%