

Redbook

LBO Analysis of Executive Budget Proposal

Department of Agriculture

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Attachments:

 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

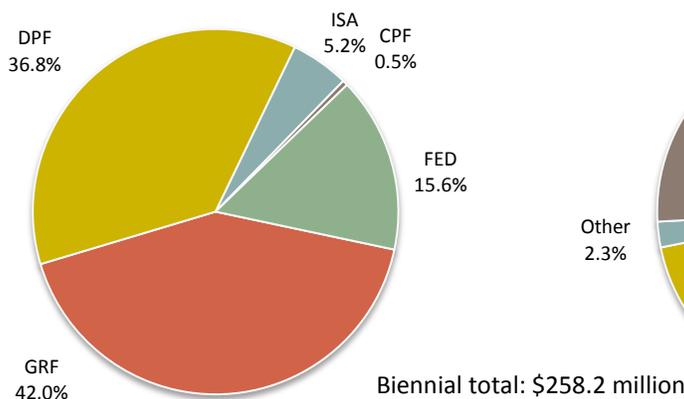
Department of Agriculture

Quick look...

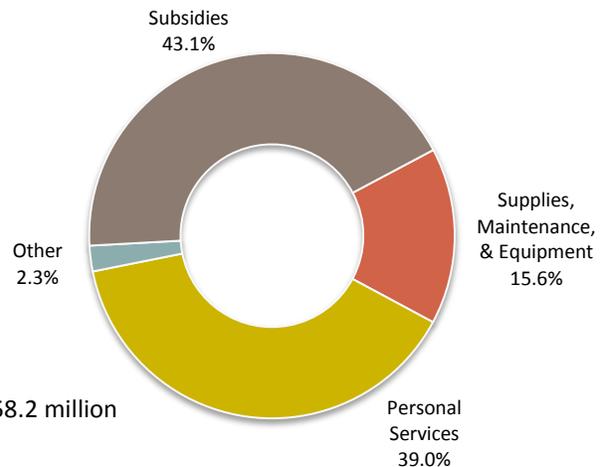
- Total budget recommendations are \$144.0 million in FY 2020 and \$114.2 million in FY 2021.
- H.B. 166 recommends funding of \$54.2 million in FY 2020 and \$23.9 million in FY 2021 for several water quality initiatives:
 - Of this amount, \$23.9 million in GRF funding in both FY 2020 and FY 2021 will support programs and SWCDs in the Western Lake Erie Basin Watershed.
 - The remaining \$30.3 million in FY 2020 will be used to support programs that improve and protect all state waterways under the newly created H2Ohio Fund.
- The executive budget increases amusement ride fees to support the hiring of two inspectors in the biennium under the Division of Amusement Ride and Safety.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$21,741,800	\$47,633,938	\$54,509,927	\$54,029,329
Dedicated Purpose	\$32,401,416	\$32,133,949	\$62,376,386	\$32,615,303
Internal Service Activity	\$5,082,311	\$5,784,949	\$6,604,699	\$6,728,674
Capital Projects	\$597,153	\$616,551	\$589,960	\$610,000
Federal	\$18,244,634	\$20,164,477	\$19,960,434	\$20,209,630
Total	\$78,067,314	\$106,333,864	\$144,041,406	\$114,192,936
% change	--	36.2%	35.5%	-20.7%
<i>GRF % change</i>	--	<i>119.1%</i>	<i>14.4%</i>	<i>-0.9%</i>

**Chart 1: AGR Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: AGR Budget by Expense Category
FY 2020-FY 2021 Biennium**



Overview

Agency overview

The Ohio Department of Agriculture (AGR) safeguards the health of Ohio’s food supply to protect consumers, promotes environmental stewardship, and maintains the health of the state’s animals and plants. The Department also promotes Ohio’s agricultural products by creating economic opportunities for Ohio’s farmers, food processors, and agribusinesses. Overall, there are ten operating divisions corresponding to these responsibilities, as well as the Division of Administration and Communications and Legal Offices which provides department-wide support and management oversight. As of February 2019, the Department has 455 full-time employees and 13 part-time employees.

Appropriation summary

The executive budget provides a total appropriation of \$144.0 million in FY 2020 and \$114.2 million in FY 2021. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. Chart 1 shows that 42.0% or \$108.5 million of all appropriations comes from GRF funding. Recommended appropriations for the Department’s regulatory and oversight functions supported by fees and other revenues deposited into funds within the Dedicated Purpose Fund Group account for 36.8% or \$95.0 million during the biennium. Federal funding accounts for 15.6% or \$40.2 million of recommended appropriations.

Chart 2 in the “**Quick look**” section shows the executive recommended appropriations by object of expense. At \$111.2 million for the biennium, subsidies comprise the largest share of expenses at 43.1% of the agency’s \$258.2 million biennial budget. Almost all of the funding in this category is for funding allocations under the Soil and Water Division. Payroll and employee fringe benefits account for \$100.7 million (39.0%) of the recommended budget. Supplies, maintenance, and equipment costs among the Department’s operating divisions amount to \$40.3 million (15.6%) of proposed spending. Other expenses, which include those for purchased personal services and transfers, amount to 2.3% of proposed biennial appropriations.

Table 1 below shows the executive recommendations for the FY 2020-FY 2021 biennium by categories used in this Redbook.

Category	FY 2020	FY 2021	Biennial Total	% of Total
Animal and Food Safety	\$31.8	\$31.7	\$63.5	24.6%
Plant Health	\$21.9	\$22.2	\$44.1	17.1%
Soil and Water	\$74.4	\$44.1	\$118.6	45.9%
Commodities and Marketing	\$2.4	\$2.5	\$4.9	1.9%
Other Agriculture Services	\$4.2	\$4.3	\$8.5	3.3%
Farmland Preservation	\$1.4	\$1.4	\$2.8	1.1%

Table 1. Executive Recommendations by Functional Category (in millions)

Category	FY 2020	FY 2021	Biennial Total	% of Total
Administration	\$7.9	\$8.0	\$16.0	6.2%
Total	\$144.0	\$114.2	\$258.2	

Note: Figures may not add to totals due to rounding.

Funding under the Division of Soil and Water Conservation

The Department's Division of Soil and Water Conservation is responsible for providing administrative leadership and services to soil and water conservation districts (SWCDs), farmers, and the state to help conserve, protect, and enhance soil, water, and land resources. In addition to providing state matching funds to SWCDs, the executive budget recommends funding of \$54.2 million in FY 2020 and \$23.9 million in FY 2021 for several water quality initiatives. Of this amount, \$23.9 million in GRF funding in both FY 2020 and FY 2021 will support programs and SWCDs in the Western Lake Erie Basin Watershed. The remaining recommended funding, \$30.3 million in FY 2020, will be used to support programs that improve and protect all state waterways under the H2Ohio Fund.

Western Lake Erie Basin Watershed funding

The executive budget recommends \$23.9 million in GRF funding in both FY 2020 and FY 2021 to support the Soil and Water Phosphorus Program and earmarks funding for SWCDs located in the Western Lake Erie Basin Watershed. The Western Lake Erie Basin Watershed encompasses all or parts of the following 24 counties: Allen, Auglaize, Crawford, Defiance, Fulton, Hancock, Henry, Lucas, Ottawa, Paulding, Putnam, Sandusky, Seneca, Van Wert, Williams, Wood, Wyandot, Erie, Hardin, Mercer, Huron, Marion, Richland, and Shelby.

Soil and Water Phosphorous Program

The executive budget recommends \$20.0 million in both FY 2020 and FY 2021 under GRF line item 700417, Soil and Water Phosphorus Program. This program was created in S.B. 299 of the 132nd General Assembly. H.B. 166 requires the Department to establish programs that reduce total phosphorous and dissolved reactive phosphorus in the Western Lake Erie Basin. The line item will support these programs which may include (1) equipment for subsurface placement of nutrients into the soil, (2) equipment for nutrient placement based on geographic information system data, (3) soil testing, (4) implementation of variable rate technology, (5) equipment implementing manure transformation and manure conversion technologies, (6) tributary monitoring, (7) water management and edge-of-field drainage management, and (8) an agricultural phosphorus reduction revolving loan program. However, H.B. 166 requires that not more than 40% of the appropriation be used for any single activity.

In FY 2019, \$20.0 million has been awarded to the following new assistance programs: (1) the Ohio Working Lands Program, (2) the Voluntary Nutrient Management Plan Development Program, and (3) the Cost Share and Equipment Buy Down Program. The Ohio Working Lands Program will encourage producers to establish year-around vegetative cover on eligible crop land. There will also be a new incentive payment to encourage producers to reenroll acreage through the Lake Erie Conservation Reserve Enhancement Program. The

Voluntary Nutrient Management Plan Development Program will reimburse producers for soil testing and nutrient management plans. The Cost Share and Equipment Buy Down Program will provide producers with funds to purchase technological improvements to agricultural land, equipment, and structures to reduce nutrient loss.

Earmarks for SWCDs

In addition to state matching funds provided to all SWCDs, the executive budget earmarks additional funding under GRF line item 700509, Soil and Water District Support, for SWCDs located in the Western Lake Erie Basin Watershed. Specifically, H.B. 166 earmarks \$3.5 million in both FY 2020 and FY 2021 to support SWCDs staffing costs and to assist in soil testing and nutrient management plan development, including manure transformation and manure conversion technologies, enhanced filter strips, water management, and other conservation support. Additionally, H.B. 166 earmarks \$350,000 in both FY 2020 and FY 2021 to support SWCDs in complying with provisions of S.B. 1 of the 131st General Assembly. S.B. 1 prohibited the application of fertilizer and manure in the Western Lake Erie Basin on frozen ground, saturated soil, and during certain weather conditions.

H2Ohio Fund

The executive budget creates the H2Ohio Fund (Fund 6H20) and requires the fund to be used for: (1) awarding or allocating grants or money, issuing loans, or making purchases for the development and implementation of projects and programs that are designed to address water quality priorities, (2) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (3) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture, environmental organizations, and water conservation districts, and (4) other purposes, policies, programs, and priorities identified by the Lake Erie Commission (LEC) in coordination with the state agencies or boards responsible for water protection and water management. The bill also requires that LEC, in coordination with state agencies or boards responsible for water protection and water management, prepare a report on the activities expended under Fund 6H20 during the fiscal year and submit the report to the General Assembly and the Governor.

To capitalize Fund 6H20, H.B. 166 directs a portion of FY 2019 GRF surplus revenue and the entire balance of FY 2020 and FY 2021 GRF surplus moneys, if any, to be deposited into Fund 6H20 to support programs that align with statewide strategic vision and comprehensive water protection and restoration strategy. Total recommended funding under Fund 6H20 is \$85.2 million in FY 2020 under the agency budgets of Agriculture, the Environmental Protection Agency, and the Department of Natural Resources and authorizes the Controlling Board to establish additional appropriations in FY 2021. Of this amount, \$30.3 million in FY 2020 under line item 700670, H2Ohio, is to be used by AGR to support best management practices for farmers including but not limited to assistance with equipment purchases and soil testing. Additionally, the line item can be used to fund improvements and protection of state waterways in support of water quality priorities and management under the uses of Fund 6H20 described above. Finally, the bill allows the AGR Director to certify to the Office of Budget and Management (OBM) Director the amount of the unexpended, unencumbered balance of this line item at the end of FY 2020 to be reappropriated in FY 2021 under this line item.

Amusement ride fees

The executive budget recommends increasing amusement ride fees as shown in Table 2. The majority of fee increases are increased by \$50 for the annual inspection and reinspection of kiddie rides, roller coasters, aerial lifts, bungee-jumping facilities, and other rides including go kart tracks. Additionally, the bill proposes to increase the Amusement Ride Permit fee by \$75. The bill also changes the maximum fee for inspection and reinspection of inflatable rides that the AGR Director may establish by rule from \$105 to \$154. The increase in fees will allow the Department to hire two inspectors under the Division of Amusement Ride and Safety in the FY 2020-FY 2021 biennium. These fees are collected by the Division and deposited into the Amusement Ride Inspection Fund (Fund 5780). Fund 5780 collected \$1.1 million in revenue in FY 2018.

Fee	Current Amount	Proposed Amount	\$ Change
Amusement ride permit	\$150	\$225	\$75
Kiddie ride inspection and reinspection	\$100	\$150	\$50
Roller coaster inspection and reinspection	\$1,200	\$1,250	\$50
Aerial lifts or bungee-jumping facilities inspection and reinspection	\$450	\$500	\$50
Other rides inspection and reinspection	\$160	\$210	\$50
Maximum fee for inspection and reinspection of inflatable rides AGR may establish by rule	\$105	\$154	\$49

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in AGR's budget. For organizational purposes, these ALIs are grouped into seven major categories based on their funding purposes.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the AGR section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of AGR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	700401	Animal Health Programs	1:1 Animal and Food Safety
GRF	700403	Dairy Division	1:2 Animal and Food Safety
GRF	700404	Ohio Proud	4:1 Commodities and Marketing
GRF	700406	Consumer Protection Lab	1:3 Animal and Food Safety
GRF	700407	Food Safety	1:4 Animal and Food Safety
GRF	700409	Farmland Preservation	6:1 Farmland Preservation
GRF	700410	Plant Industry	2:1 Plant Health
GRF	700412	Weights and Measurers	5:1 Other Agriculture Services
GRF	700415	Poultry Inspection	1:6 Animal and Food Safety
GRF	700417	Soil and Water Phosphorus Program	3:3 Soil and Water
GRF	700418	Livestock Regulation Program	1:7 Animal and Food Safety
GRF	700424	Livestock Testing and Inspections	1:7 Animal and Food Safety
GRF	700426	Dangerous and Restricted Animals	1:8 Animal and Food Safety
GRF	700427	High Volume Breeder Kennel Control	1:9 Animal and Food Safety
GRF	700428	Soil and Water Division	3:1 Soil and Water
GRF	700499	Meat Inspection Program – State Share	1:5 Animal and Food Safety
GRF	700501	County Agricultural Societies	5:4 Other Agriculture Services
GRF	700509	Soil and Water District Support	3:2 Soil and Water

Categorization of AGR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
Dedicated Purpose Fund Group			
4900	700651	License Plates – Sustainable Agriculture	4:4 Commodities and Marketing
4940	700612	Agricultural Commodity Marketing Program	4:2 Commodities and Marketing
4960	700626	Ohio Grape Industries	4:3 Commodities and Marketing
4970	700627	Grain Warehouse Program	4:2 Commodities and Marketing
4C90	700605	Commercial Feed and Seed	2:2 Plant Health
4D20	700609	Auction Education	5:2 Other Agriculture Services
4E40	700606	Utility Radiological Safety	7:1 Administration
4P70	700610	Food Safety Inspection	1:4 Animal and Food Safety
4R00	700636	Ohio Proud Marketing	4:1 Commodities and Marketing
4R20	700637	Dairy Industry Inspection	1:2 Animal and Food Safety
4T60	700611	Poultry and Meat Inspection	1:6 Animal and Food Safety
5780	700620	Ride Inspection	5:3 Other Agriculture Services
5B80	700629	Auctioneers	5:2 Other Agriculture Services
5BV0	700660	Heidelberg Water Quality Lab	3:4 Soil and Water
5BV0	700661	Soil and Water Districts	3:2 Soil and Water
5FC0	700648	Plant Pest Program	2:2 Plant Health
5H20	700608	Metrology Lab and Scale Certification	5:1 Other Agriculture Services
5L80	700604	Livestock Management Programs	1:7 Animal and Food Safety
5MA0	700657	Dangerous and Restricted Animals	1:8 Animal and Food Safety
5MR0	700658	High Volume Breeders and Kennels	1:9 Animal and Food Safety
5MS0	700659	Captive Deer	1:10 Animal and Food Safety
5QW0	700653	Watershed Assistance	3:5 Soil and Water
6520	700634	Animal, Consumer, and ATL Labs	1:3 Animal and Food Safety
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	2:2 Plant Health
6H20	700670	H2Ohio	3:6 Soil and Water
Internal Service Activity Fund Group			
5DA0	700644	Laboratory Administration Support	7:2 Administration
5GH0	700655	Administrative Support	7:3 Administration
Capital Projects Fund Group			
7057	700632	Clean Ohio Agricultural Easement Operating	6:1 Farmland Preservation

Categorization of AGR's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
Federal Fund Group				
3260	700618	Meat Inspection Program – Federal Share	1:5	Animal and Food Safety
3360	700617	Ohio Farm Loan – Revolving	6:2	Farmland Preservation
3820	700601	Federal Cooperative Contracts	2:3	Plant Health
3AB0	700641	Agricultural Easement	6:1	Farmland Preservation
3J40	700607	Federal Administrative Programs	7:4	Administration
3R20	700614	Federal Plant Industry	2:4	Plant Health

Category 1: Animal and Food Safety

This category of appropriation line items provides funding for 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. This category also includes funding for the Dangerous and Wild Animal Program and Commercial Dog Breeders Program. GRF funding makes up \$17.8 million of the budget for this category in FY 2020 and \$17.3 million in FY 2021, or 55.4% of funding over the biennium. Dedicated Purpose line items account for a further \$18.1 million (28.5%) in biennial funding, followed by FED funds, at \$10.2 million (16.1%) of the funding in each fiscal year.

C1:1: Animal Health Programs (ALI 700401)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700401, Animal Health Programs	\$3,700,399	\$3,785,399	\$3,700,399
% change	--	2.3%	-2.3%

This item is the primary funding source for the Division of Animal Health. 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 42 labs nationally that is accredited by the American Association of Veterinarian Laboratory Diagnosticians. ADDL offers 310 different diagnostic tests and completes approximately 400,000 analyses each fiscal year. The services offered by ADDL are avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology. The laboratory'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.

C1:2: Dairy Division (ALIs 700403 and 700637)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700403, Dairy Division	\$1,178,459	\$1,208,067	\$1,178,459
% change	--	2.5%	-2.5%
Fund 4R20 ALI 700637, Dairy Industry Inspection	\$1,867,485	\$1,800,246	\$1,852,950
% change	--	-3.6%	2.9%

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. Fund 4R20 line item 700637, Dairy Industry Inspection, is supported by licensing and milk inspection fees, and is used with the GRF funding 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 reports that each licensed producer is required to file with the Department. Fund 4R20 collected approximately \$1.8 million in revenue in FY 2018.

Together, the line items are used to cover payroll and maintenance expenses necessary to license 2,210 dairy producers and 153 dairy processors in Ohio. There are 2,002 active dairy farms in the state of Ohio, of which 1,651 are Grade A farms and 315 are manufactured farms. Registered sanitarians 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 conducts approximately 7,700 inspections on producers and collects over 95,000 bacteriological samplings from farms and processors annually.

C1:3: Laboratory Services (ALIs 700406 and 700634)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700406, Consumer Protection Lab	\$1,320,696	\$1,369,703	\$1,320,696
% change	--	3.7%	-3.6%
Fund 6520 ALI 700634, Animal, Consumer, and ATL Labs	\$5,551,077	\$5,396,151	\$5,466,896
% change	--	-2.8%	1.3%

These two line items, GRF line item 700406, Consumer Protection Lab, and Fund 6520 line item 700634, Animal, Consumer, and ATL Labs, are used to operate the Consumer Protection Laboratory (CPL). 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. CPL is comprised of four different lab sections: microbiology, general chemistry, pesticides, and analytical toxicology. The number of tests and samples reported in CY 2017 for each section is summarized in Table 3. Additionally, the analytical toxicology section annually tests samples for horses competing at Ohio's seven

commercial race tracks and more than 60 county fairs. The section completes 127,000 tests annually on 24,000 samples from horses.

Section	Tests Reported
Microbiology	24,601
General Chemistry	17,439
Pesticides	2,209
Analytical Toxicology	117,077

Fees received for laboratory services are deposited into the Animal and Consumer Analytical Lab Fund (Fund 6520) which collected approximately \$5.7 million in revenue in FY 2018.

C1:4: Food Safety (ALIs 700407 and 700610)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700407, Food Safety	\$1,340,046	\$1,385,046	\$1,340,046
% change	--	3.4%	-3.3%
Fund 4P70 ALI 700610, Food Safety Inspection	\$997,413	\$1,022,005	\$1,043,743
% change	--	2.5%	2.1%

These two line items support the Food Safety Division. GRF line item 700407, Food Safety, is used to cover payroll and maintenance costs for the Division. The Division conducts surveillance, random sampling, facility inspections, consultations, technical assistance, and training. Fund 4P70 line item 700610, Food Safety Inspection, consists of testing fees charged by local health departments 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 also consists of license fees collected by local health departments from retail food establishments that are transmitted to the Department. This fund collected \$1.0 million in revenue in FY 2018.

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. The Division is also responsible for implementing rules under the Federal Food Modernization Act, which requires additional inspections for facilities with over \$1,000 sales in food. The Division inspects over 3,000 food manufacturing facilities annually, registers nearly 1,000 home bakeries, collects 1,000 food samples annually, and has developed and distributed food defense self-assessment guides, informational brochures, and compact discs (CDs) to over 18,000 retail food establishments.

C1:5: Meat Inspection (ALIs 700499 and 700618)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700499, Meat Inspection Program – State Share	\$4,611,701	\$6,357,407	\$6,082,091
% change	--	37.9%	-4.3%
Fund 3260 ALI 700618, Meat Inspection Program – Federal Share	\$5,239,976	\$5,036,419	\$5,194,424
% change	--	-3.9%	3.1%

These two line items support the Meat Inspection Program. 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 recommended increase in appropriation from FY 2019 estimated expenditures will allow the Department to hire additional inspectors and purchase inspection equipment in the biennium.

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 264 meat and poultry establishments statewide. Of those, 184 are fully inspected facilities and provide slaughtering and processing operations for resale. The remaining 80 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 88.0% of the Meat Inspection Division’s costs are for salaries and fringe benefits. Travel costs and laboratory testing comprise the remaining costs for the program.

C1:6: Poultry Inspection (ALIs 700415 and 700611)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700415, Poultry Inspection	\$611,427	\$626,427	\$611,428
% change	--	2.5%	-2.4%
Fund 4T60 ALI 700611, Poultry and Meat Inspection	\$160,000	\$120,000	\$120,000
% change	--	-25.0%	0.0%

These two line items support various poultry inspection functions. GRF line item 700415, 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 in egg production nationally. ADDL conducts all of the testing associated with these activities, which numbered about 212,000 tests in CY 2018.

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 over \$67,000 in revenue in FY 2018.

C1:7: Livestock Regulation (ALIs 700418, 700424, and 700604)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700418, Livestock Regulation Program	\$1,145,071	\$1,145,071	\$1,145,071
% change	--	0.0%	0.0%
GRF ALI 700424, Livestock Testing and Inspections	\$92,493	\$117,493	\$117,493
% change	--	27.0%	0.0%
Fund 5L80 ALI 700604, Livestock Management Program	\$332,000	\$274,814	\$275,000
% change	--	-17.2%	0.1%

These line items support the Department's responsibilities to regulate livestock throughout the state. The first of these line items, GRF line item 700418, 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 order control.

There are three primary licenses that exist under the Livestock Environmental Permitting Program. These are the (1) Permit to Install (PTI), (2) Permit to Operate (PTO), and (3) Certified Livestock Manager. The PTI is a one-time fee of \$2,250 that is paid before construction of a livestock facility begins. The PTO fee is \$1,000, and must be renewed every five years. The Certified Livestock Manager fee is \$50, and must be renewed every three years. In CY 2018, there were 249 licensed permitted farms in Ohio. These licensed fees are deposited into the Livestock Management Fund (Fund 5L80).

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. Over 1,400 urine and hair samples and 30 milk samples are tested annually on exhibition livestock. These funds also help to support the analytical and toxicology laboratory testing section of CPL. This line item does not directly fund any employees, as separate GRF funding pays those costs.

The third line item, Fund 5L80 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 also deposited into Fund 5L80. This fund collected approximately \$142,000 in revenue in FY 2018.

C1:8: Dangerous Wild Animal Program (ALIs 700426 and 700657)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700426, Dangerous and Restricted Animals	\$754,060	\$582,340	\$604,060
% change	--	-22.8%	3.7%
Fund 5MA0 ALI 700657, Dangerous and Restricted Animals	\$19,000	\$7,000	\$7,000
% change	--	-63.2%	0.0%

These two line items support the administrative costs for administering the Dangerous Wild Animal Program which regulates the possession of dangerous wild animals and restricted snakes. Three full-time employees work under this program. They include one inspector, one licensure examiner, and one veterinarian. Since January 2014, approximately 248 animals have been through the temporary holding facility. Fund 5MA0 line item 700657, Dangerous and Restricted Animals, consists of permit fees and penalties. In FY 2018, Fund 5MA0 collected over \$15,000.

C1:9: Commercial Dog Breeders Program (ALIs 700427 and 700658)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700427, High Volume Breeder Kennel Control	\$1,235,767	\$1,235,767	\$1,235,757
% change	--	0.0%	0.0%
Fund 5MR0 ALI 700658, High Volume Breeders and Kennels	\$326,244	\$320,000	\$320,000
% change	--	-1.9%	0.0%

These two line items support the Commercial Dog Breeders Program. GRF line item 700427, High Volume Breeder Kennel Control, is used to cover operating costs, including staff and inspections for the Commercial Dog Breeders Program and pet store regulations. In regard to the Commercial Dog Breeder Program, the Department annually inspects each facility that is registered as a high volume breeder and inspects these operations if a complaint is filed.

Fund 5MR0 line item 700658, High Volume Breeders and Kennels, consists of license fees received from high volume breeders. In FY 2018, license fees depended on the number of litters produced by a high volume breeder in a calendar year. However, H.B. 506 of the 132nd General Assembly, effective September 28, 2018, changed the license fee to depend on the number of puppies sold in a calendar year. The table below shows the previous fee amounts based on litters produced and the current fee amounts based on puppies sold.

Number of Litters (prior to H.B. 506)	Number of Puppies (current law)	Annual Fee
9 to 15 litters	40 to 60 puppies	\$150
16 to 25 litters	61 to 150 puppies	\$250
26 to 35 litters	151 to 250 puppies	\$350
36 to 45 litters	251 to 350 puppies	\$500
46 or more litters	351 or more puppies	\$750

In CY 2018, AGR issued 290 high-volume dog breeder licenses and 294 dog retailer licenses; 381 animal rescues were registered. In FY 2018, the Department collected over \$426,000 in license and registration fees. A portion of the fees are remitted to county dog and kennel funds to defray the costs that county auditors incur for licensing dogs and county dog wardens bear for their operations. In FY 2018, \$21,360 from these fees were distributed to county auditors and dog wardens.

C1:10: Captive Deer (ALI 700659)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5MS0 ALI 700659, Captive Deer	\$40,000	\$40,000	\$40,000
	% change	--	0.0%

This line item supports the Captive Deer Program, a monitoring and testing program to ensure the safety of the captive whitetail deer population from Chronic Wasting Disease. Specifically, the line item funds (1) administrative costs associated with enforcement of the program, (2) licensing of captive deer propagating facilities and hunting reserves, (3) disease testing, mitigation, and elimination, (4) investigations and inspections of the premises of whitetail deer licenses, and (5) education and outreach to facility owners. There are 416 licensed captive whitetail deer farms. Overall, AGR conducted 50 inspections at these farms in CY 2018. The license fee ranges from \$25 to \$250 depending on herd size. License fees are deposited into the Captive Deer Fund (Fund 5MS0). In FY 2018, \$11,600 was deposited into Fund 5MS0.

Category 2: Plant Health

This category of appropriation line items provides funds for the Division of Plant Health which includes the Grain Warehouse, Feed and Seed, Pesticide and Fertilizer Regulation, and Plant Pest Control sections. The Division conducts plant inspections 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, certifying fertilizer and commercial pesticide applicators, and regulating nursery stock.

C2:1: Plant Industry (ALI 700410)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700410, Plant Industry	\$147,468	\$152,468	\$147,468
% change	--	3.4%	-3.3%

This item supports the Division of Plant Health to oversee the Department's Apiary, Grain Warehouse, Feed and Seed, Pesticide and Fertilizer Regulation, and Plant Pest Control sections. The line item supports the inspection of apiaries and monitoring and control of invasive plant pests and diseases. In addition, the line item can be used to fund nursery stock certification inspection for import and export products such as lumber, logs, seed, fruit, and vegetables.

C2:2: Pesticide and Fertilizer Regulation (ALIs 700605, 700648, and 700635)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4C90 ALI 700605, Commercial Feed and Seed	\$2,139,622	\$2,367,396	\$2,426,251
% change	--	10.7%	2.5%
Fund 5FC0 ALI 700648, Plant Pest Program	\$1,530,046	\$1,468,037	\$1,515,298
% change	--	-4.1%	3.2%
Fund 6690 700635, Pesticide, Fertilizer, and Lime Inspection Program	\$5,615,890	\$4,859,314	\$5,000,000
% change	--	-13.5%	2.9%

These line items support the Plant Division's various responsibilities relating to testing germination of packaged seeds, verifying label statements on feed and fertilizers, and regulating nursery stock.

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. There were 1,989 commercial feed registrants and 1,276 feed samples tested in CY 2017. Additionally, the Division conducted 15 BSE inspections.

Line item 700648, Plant Pest Program, is supported through various nursery stock fees that are deposited into the Plant Pest Program Fund (Fund 5FC0). Fund 5FC0 collected \$1.5 million in revenues in CY 2017. This line item is used to fund annual inspections of nursery stock producers and plant-based commodities entering commerce within the state. In CY 2017, there were 5,466 nursery dealers and 12,481 acres were inspected. The program also registers apiaries and coordinates apiary inspections to monitor the health of the state's honeybee

population. There were 9,903 apiaries registered and 5,055 apiaries were inspected in FY 2018. State and federal pest quarantines are also administered under funding in this line item.

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. The line item is also used to provide funding for the Fertilizer Applicator Certification Program which requires Ohio's farmers and commercial fertilizer applicators to complete training provided by OSU Extension. Currently, the state has nearly 15,100 pesticide product registrations, 6,200 specialty fertilizer registrations, 17,500 farmers and agribusinesses certified to apply fertilizer, and 15,600 commercial applicators licensed. The funding under this line item is made up of license fees collected from dealers and applicators that are deposited into the Pesticide, Fertilizer, and Lime Program Fund (Fund 6690). Fund 6690 received \$4.2 million in revenue in FY 2018.

C2:3: Federal Cooperative Contracts (ALI 700601)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3820 ALI 700601, Federal Cooperative Contracts	\$7,414,194	\$7,000,000	\$7,000,000
% change	--	-5.6%	0.0%

This line item receives revenues from federal agencies for grants and contracted services provided by the Department. 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 six various federal grants and contracts are under the federal Plant and Animal Disease, Pest Control and Animal Care, and Food Safety programs. Additionally, this line item includes federal grants for the Agricultural Soil and Water Conservation Program. Once the Department 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 \$5.8 million in FY 2018.

C2:4: Federal Plant Industry (ALI 700614)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3R20 ALI 700614, Federal Plant Industry	\$5,593,985	\$6,020,619	\$6,095,972
% change	--	7.6%	1.3%

This line item also is used to distribute funding from federal grants and cooperative agreements and is used for cost sharing in the operation of the Gypsy Moth as well as for operating the Pesticide Program and performing pest and disease surveys for the USDA. Additionally, this line item is used for Asian Longhorned Beetle eradication, which has posed a threat to Ohio's timber crop. In CY 2017, Batavia and Stonelick townships in Clermont County, areas previously under quarantine, were declared eradicated of the Asian Longhorned Beetle.

Category 3: Soil and Water

This category of funding includes line items within the Department's budget that fund AGR's soil and water conservation responsibilities. The Division of Soil and Water Conservation is charged with (1) providing support to Ohio's 88 Soil and Water Conservation Districts (SWCDs), (2) implementing statewide agricultural and nonpoint source water pollution control programs, (3) supporting local development of watershed management and protection action plans, and (4) administering conservation programs and cost share for Agricultural Pollution Best Management Practices. GRF funding accounts for approximately \$70.8 million (59.7%) of the executive budget for this category over the biennium. The remaining \$47.8 million of the executive recommendation comes from Dedicated Purpose line items over the biennium.

C3:1: Soil and Water Division (ALI 700428)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700428, Soil and Water Division	\$3,543,482	\$3,543,482	\$3,543,482
% change	--	0.0%	0.0%

This line item is the primary source of operating support for the Division of Soil and Water Conservation. The Division has approximately 26 full-time employees and four part-time employees that consist of nutrient management specialists, professional engineers, program specialists, and soil scientists. The nutrient management specialists within the Division implement statewide agricultural and nonpoint source water pollution control programs and assist SWCDs and local watershed groups in implementing these types of programs. The Division's professional engineers provide engineering services to help install equipment and practices for pollution reduction as well as train SWCD staff, including administrative, financial, organizational, and strategic planning assistance. In addition, Division staff also assists the Ohio Soil and Water Conservation Commission with its oversight responsibilities. Lastly, the Division's soil scientists update and maintain soil information based on data collected in county-based soil survey projects.

C3:2: Soil and Water Conservation District Support (ALIs 700509 and 700661)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700509, Soil and Water District Support	\$6,833,016	\$11,833,016	\$11,833,016
% change	--	73.2%	0.0%
Fund 5BV0 ALI 700661, Soil and Water Districts	\$8,000,000	\$8,000,000	\$8,000,000
% change	--	0.0%	0.0%

The Division of Soil and Water Conservation uses these two line items to provide direct assistance to Ohio's 88 county SWCDs for the planning, design, and construction of conservation projects to reduce soil erosion and protect local water resources. A portion of

these funds are also used to provide technical assistance, support local watershed coordinators, implement pollution control programs, and related activities. SWCDs are required to match state assistance pursuant to a formula adopted by the Ohio Soil and Water Conservation Commission. Under the current formula, the state provides a base of \$15,000 to each SWCD regardless of the total local match revenue. The first \$20,000 of local match revenue is matched by the state at 200% in FY 2019. All funds above \$20,000 and below \$500,000 will be matched at a uniform match rate that is calculated on the remaining available state match funds. If an SWCD receives over \$500,000 in local funds, the state will match 60% of the amount that would otherwise have gone to that district under the match percentage determined by the formula.

Funding for this direct assistance under line item 700661, Soil and Water Districts, is supported by the Soil and Water Districts Assistance Fund (Fund 5BVO). Fund 5BVO receives revenue from (1) a disposal fee of 12.5¢ per cubic yard or 25¢ per ton of construction and demolition debris, (2) 25¢ per ton of municipal solid waste, and (3) 50¢ per tire on the sale of new tires. Additionally, line item 700661, Soil and Water District Support, can be used to pay any SWCD an annual amount not to exceed \$40,000 upon receipt of request and justification from the district and approval by the Ohio Soil and Water Conservation Commission.

Recommended appropriations under GRF line item 700509, Soil and Water District Support, are \$5.0 million more (73.2%) in both FY 2020 and FY 2021 than estimated FY 2019 spending under this line item. In addition to the direct assistance explained above, H.B. 166 earmarks funding for SWCDs in the Western Lake Erie Basin. Of the recommended increase, \$3.5 million in both FY 2020 and FY 2021 under this line item is earmarked for staffing costs and to assist in soil testing and nutrient management plan development, including manure transformation and manure conversion technologies, enhanced filter strips, water management, and other conservation measures. Additionally, H.B. 166 earmarks \$350,000 in both FY 2020 and FY 2021 to be used for a program to support SWCDs in the Western Lake Erie Basin in complying with provisions of S.B. 1 of the 131st General Assembly. That act prohibited the application of fertilizer and manure in the Western Lake Erie Basin on frozen ground, saturated soil, and during certain weather conditions.

C3:3: Soil and Water Phosphorus Program (ALI 700428)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700428, Soil and Water Phosphorus Program	\$20,000,000	\$20,000,000	\$20,000,000
% change	--	0.0%	0.0%

This line item supports the Soil and Water Phosphorus Program which was established in S.B. 299 of the 132nd General Assembly and appropriated \$20.0 million in FY 2019 for that purpose. Uncodified law in H.B. 166 requires the Department to establish programs in reducing total phosphorous and dissolved reactive phosphorus in the Western Lake Erie Basin. The line item will support these programs which may include (1) equipment for subsurface placement of nutrients into the soil, (2) equipment for nutrient placement based on geographic information system data, (3) soil testing, (4) implementation of variable rate technology, (5) equipment implementing manure transformation and manure conversion technologies, (6) tributary

monitoring, (7) water management and edge-of-field drainage management, and (8) an agricultural phosphorus reduction revolving loan program. Additionally, H.B. 166 requires that not more than 40% of the appropriation be used for any single activity.

As mentioned in the “**Overview**,” \$20.0 million was awarded in FY 2019 to the following new assistance programs: (1) the Ohio Working Lands Program, (2) the Voluntary Nutrient Management Plan Development Program, and (3) the Cost Share and Equipment Buy Down Program. The Ohio Working Lands Program will encourage producers to establish year-round vegetative cover on eligible crop land. There will also be a new incentive payment to encourage producers to reenroll acreage through the Lake Erie Conservation Reserve Enhancement Program. The Voluntary Nutrient Management Plan Development Program is a partnership with the Ohio Agribusiness Association which will reimburse producers for soil testing and nutrient management plans. The Cost Share and Equipment Buy Down Program will provide producers with funds to purchase technological improvements to agricultural land, equipment, and structures to reduce nutrient loss.

C3:4: Heidelberg Water Quality Lab (ALI 700660)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5BV0 ALI 700660, Heidelberg Water Quality Lab	\$250,000	\$250,000	\$250,000
% change	--	0.0%	0.0%

This line item supports the National Center for Water Quality Research at Heidelberg University in Tiffin. The laboratory performs research on soil and water issues, including studying agricultural impacts on soil and water resources and conducting water quality analyses. Funding for this line item is provided by the solid waste, construction and demolition debris, and tire sale fees credited to Fund 5BV0.

C3:5: Watershed Assistance (ALI 700653)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5QW0 ALI 700653, Watershed Assistance	\$515,000	\$515,000	\$515,000
% change	--	0.0%	0.0%

This line item supports Ohio’s watersheds and is funded by various grants, fees, and contributions made directly to it. Specifically, this line item will support the Muskingum Water District Program and SWCD Staff Technical and Administrative Development programs. The Muskingum Watershed Conservancy District provides funding to local SWCDs to cost-share with landowners for projects that conserve and manage natural resources and ecosystems within the Muskingum River and Duck Creek watersheds. The Staff Technical and Administrative Development programs are training programs for newly hired SWCD staff.

C3:6: H2Ohio (ALI 700670)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 6H20 ALI 700670, H2Ohio	\$0	\$30,300,000	\$0
% change	--	N/A	-100.0%

As mentioned in the “**Overview**,” line item 700670, H2Ohio, will be used by the Department to support best management practices for farmers including but not limited to assistance with equipment purchases and soil testing. Additionally, the line item can be used to fund improvements and protection of state waterways in support of water quality priorities and management for uses described in more detail below.

H.B. 166 creates the H2Ohio Fund (Fund 6H20) and requires the fund to be used for: (1) awarding or allocating grants and moneys, issuing loans, or other purchases for the development, implementation, or remediation of projects, programs, or purchases that are designed to address water quality priorities, (2) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (3) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture, environmental organizations, and water conservation districts, and (4) other purposes and programs, and priorities identified by the Lake Erie Commission in coordination with the state agencies or boards responsible for water protection and water management.

Under the executive proposal, funding for Fund 6H20 is provided by a portion of FY 2019 GRF surplus revenue and the entire balance of FY 2020 and FY 2021 GRF surplus moneys, if any, to support programs that align with statewide strategic vision and comprehensive water protection and restoration strategy. Total recommended funding under Fund 6H20 is \$85.2 million in FY 2020 under the agency budgets of Agriculture, the Environmental Protection Agency, and the Department of Natural Resources. The bill also allows the AGR Director to certify to the OBM Director the amount of the unexpended, unencumbered balance of this line item at the end of FY 2020 to be reappropriated in FY 2021 under this line item.

Category 4: Commodities and Marketing

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

C4:1: Ohio Proud (ALIs 700404 and 700636)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700404, Ohio Proud	\$50,771	\$99,159	\$100,771
% change	--	95.3%	1.6%
Fund 4R00 ALI 700636, Ohio Proud Marketing	\$17,750	\$30,500	\$30,500
% change	--	71.8%	0.0%

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 538 partners 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. Companies pay an initial \$50 fee to join Ohio Proud which is deposited into the Ohio Proud Marketing Program Fund (Fund 4R00). These line items fund two employees.

C4:2: Commodities (ALIs 700612 and 700627)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4940 ALI 700612, Agricultural Commodity Marketing Program	\$253,000	\$253,000	\$253,000
% change	--	0.0%	0.0%
Fund 4970 ALI 700627, Grain Warehouse Program	\$452,807	\$491,590	\$500,000
% change	--	8.6%	1.7%

Line item 700612, Agricultural Commodity Marketing Program, consists of voluntary assessments from the producers of agricultural commodities to cover the operating costs for marketing those commodities. The Department provides oversight for six marketing programs: (1) apple, (2) beef, (3) corn, (4) egg, (5) small fruit and vegetable, and (6) sheep and wool. In FY 2018, nearly \$232,000 in assessments was deposited into the Agriculture Commodity Marketing Program Fund (Fund 4940).

Line item 700627, Grain Warehouse Program, is used to pay the costs of licensing and regulating grain warehouses and handlers. Funds are used to inspect 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. Currently, there are 382 licensed commodity handlers and all are examined each year. Examination fees range from \$50 to \$1,200 depending on the size of the facility.

C4:3: Ohio Grape Industries (ALI 700626)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4960 ALI 700626, Ohio Grape Industries	\$1,102,395	\$1,543,223	\$1,550,000
% change	--	40.0%	0.4%

This line item funds 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. 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. H.B. 166 recommends approximately \$1.5 million in FY 2020, a 40.0% increase from estimated FY 2019 spending under this line item. The recommended increase will support additional enology consultants and promotional marketing covering more Ohio wineries.

Currently, there are 301 licensed wineries in Ohio. This program is funded through a 5¢ 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 \$1.2 million in FY 2018.

C4:4: License Plates – Sustainable Agriculture (ALI 700651)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4900 ALI 700651, License Plates – Sustainable Agriculture	\$17,500	\$17,500	\$17,500
% change	--	0.0%	0.0%

This line item is used to promote agriculture awareness and programs through the issuance of license plates. In FY 2018, 167 “Ohio Agriculture” license plates were issued.

Category 5: Other Agriculture Services

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

C5:1: Weights and Measures (ALIs 700412 and 700608)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700412, Weights and Measures	\$614,723	\$614,723	\$614,723
% change	--	0.0%	0.0%
Fund 5H20 ALI 700608, Metrology Lab and Scale Certification	\$975,000	\$975,000	\$975,000
% change	--	0.0%	0.0%

These two line items support the operating expenses of the Division of Weights and Measures, which consists of 12 full-time employees. Specifically, GRF line item 700412, Weights and Measures, is used to pay the operating costs of the Division, which primarily entails employee salaries. Funding for this program under line item 700608, Metrology Lab and Scale Certification, is derived from fees paid by private companies for calibration and measuring device certification services which are deposited into the Metrology and Scale Certification Fund (Fund 5H20). In FY 2018, over \$1.0 million was deposited into Fund 5H20. The funding is used to certify and ensure the accuracy of secondary weights and measures standards.

C5:2: Auctioneers (ALIs 700629 and 700609)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5B80 ALI 700629, Auctioneers	\$366,784	\$350,449	\$361,450
% change	--	-4.5%	3.1%
Fund 4D20 ALI 700609, Auction Education	\$50,000	\$50,000	\$50,000
% change	--	0.0%	0.0%

These two 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. Line item 700629, Auctioneers, is used to pay the operating expenses of licensing auctioneers, of whom there are approximately 3,200 statewide. Auctioneers are required to renew their license biennially, which includes a fee of \$200 that is deposited into the Auctioneers Fund (Fund 5B80). In FY 2018, Fund 5B80 collected approximately \$319,000 in revenue.

The funding under 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 \$26,300 in FY 2018.

C5:3: Amusement Ride Safety (ALI 700620)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5780 ALI 700620, Ride Inspection	\$1,434,936	\$1,827,551	\$1,944,585
% change	--	27.4%	6.4%

This line item supports the Division of Amusement Ride Safety to oversee and enforce safety requirements for the operation of amusement rides, games, and concessions. This line item funds 11 full-time employees and one part-time employee, and is supported by fees for licenses, inspections, reinspections, and fines for amusement ride operators. In CY 2018, there were 3,500 rides, 450 kiddie rides, 37 roller coasters, and six aerial or bungee-jump facilities, licensed and inspected by the Division. The Amusement Ride Inspection Fund (Fund 5780) collected \$1.1 million in revenue in FY 2018.

Amusement ride fee increases

As mentioned in the "Overview," H.B. 166 proposes to increase amusement ride fees. The majority of fee increases are increased by \$50 for the annual inspection and reinspection of kiddie rides, roller coasters, aerial lifts, bungee-jumping facilities, and other rides. Additionally, the bill proposes to increase the Amusement Ride Permit fee by \$75. The bill also changes the maximum fee for inspection and reinspection of inflatable rides that the AGR Director may establish by rule from \$105 to \$154. The increase in fees will allow the Department to hire two inspectors under the Division in the FY 2020-FY 2021 biennium.

C5:4: County Agricultural Societies (ALI 700501)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700501, County Agricultural Societies	\$379,673	\$379,673	\$379,673
% change	--	0.0%	0.0%

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 to 110,000 junior fair participants in Ohio each year and reimbursements are generally between \$3,000 and \$5,100 per year.

Category 6: Farmland Preservation

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

C6:1: Farmland Preservation (ALIs 700409, 700641, and 700632)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 700409, Farmland Preservation	\$74,686	\$74,686	\$74,686
% change	--	0.0%	0.0%
Fund 7057 ALI 700632, Clean Ohio Agricultural Easement Operating	\$616,551	\$589,960	\$610,000
% change	--	-4.3%	3.4%
Fund 3AB0 ALI 700641, Agricultural Easement	\$352,231	\$342,419	\$350,000
% change	--	-2.8%	2.2%

These line items support 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. In 2013, the program was realigned from a state implemented easement purchase program to a state assisted, local sponsor administered easement purchase program. This shifted greater

responsibility to the local level rather than add staff at the state level as the program grew. The decentralized program was designed to control administrative costs while boosting local decision making.

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. Currently, the Office has four full-time employees.

Line item 700641, Agricultural Easement, is used to help with purchases of agricultural easements. The Agricultural Easement Fund (Fund 3AB0) received matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program. However, note that federal matching funds under the 2014 Farm Bill started to flow directly to the landowner when the easement is purchased. As of February 2019, Fund 3AB0 had a cash balance of approximately \$1.5 million.

The third line item, 700632, Clean Ohio Agricultural Easement Operating, is used to administer agricultural easements in relation to the Clean Ohio bond initiative. The Clean Ohio Agricultural Easement Fund (Fund 7057) collects interest from the Clean Ohio Fund. In CY 2018, the Department purchased a total of 39 easements for approximately \$5.2 million through Clean Ohio Agricultural Easement funds. Since the implementation of the agricultural easement purchase program, approximately \$52.0 million in Clean Ohio funds, \$26.0 million in matching federal funds, and \$1.5 million in Tobacco Master Settlement funds have been disbursed to preserve nearly 75,000 acres of farmland through 460 easements in 60 counties. The agricultural donation program has preserved approximately 7,400 acres of farmland from 64 donations.

C6:2: Ohio Farm Loan (ALI 700617)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3360 ALI 700617, Ohio Farm Loan – Revolving	\$679,712	\$351,743	\$360,000
% change	--	-48.3%	2.4%

This line item is used to award grants for rural rehabilitation of farmland that benefit rural residents and has a long-term impact on the community. The grant 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. Additionally, the line item is used to award grants for organizations pursuing youth-focused agricultural interest. Specifically, this line item supports the Agriculture and Rural Community Outreach Program administered by the Ohio FFA organization. Lastly, this line item supports the Department’s costs related to administering farmland programs.

Category 7: 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.

C7:1: Utility Radiological Safety (ALI 700606)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 4E40 ALI 700606, Utility Radiological Safety	\$120,000	\$97,610	\$101,130
% change	--	-18.7%	3.6%

This line item is used to pay AGR's share of 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, and 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.

C7:2: Laboratory Administration Support (ALI 700644)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5DA0 ALI 700644, Laboratory Administration Support	\$1,205,480	\$1,200,807	\$1,204,626
% change	--	-0.4%	0.3%

This line item is used solely to pay the operational expenses of the Ohio Department of Health/Environmental Protection Agency laboratory building on the Department of Agriculture's Reynoldsburg campus. The 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 that are deposited into the Laboratory Administration Fund (Fund 5DA0). Those receipts amounted to \$1.1 million in FY 2018.

C7:3: Administrative Support (ALI 700655)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 5GH0 ALI 700655, Administrative Support	\$4,579,469	\$5,403,892	\$5,524,048
% change	--	18.0%	2.2%

This line item funds central services and administrative costs related to the operations of each division. AGR uses an indirect cost-funding strategy to charge a given portion of the agency's payroll expenses (approximately 25%), periodically depositing the proceeds into the Central Support Indirect Cost Fund (Fund 5GH0). This fund collected \$4.1 million in FY 2018 from among the Department's divisions.

C7:4: Federal Administrative Programs (ALI 700607)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund 3J40 ALI 700607, Federal Administrative Programs	\$884,379	\$1,209,234	\$1,209,234
% change	--	36.7%	0.0%

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. Expenses that are paid from this source of funding include utility billings 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 2018, this fund collected approximately \$464,000 in revenues.

Department of Agriculture

General Revenue Fund

GRF 700401 Animal Health Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,751,420	\$3,790,178	\$3,580,065	\$3,700,399	\$3,785,399	\$3,700,399
% change	1.0%	-5.5%	3.4%	2.3%	-2.2%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is the primary source of operating funding for the Division of Animal Health. It supports field and laboratory staff wages and benefits, laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL). 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. This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs.

GRF 700403 Dairy Division

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,152,110	\$1,189,191	\$1,170,883	\$1,178,459	\$1,208,067	\$1,178,459
% change	3.2%	-1.5%	0.6%	2.5%	-2.5%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 49 of the 132nd 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. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions during 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.

Department of Agriculture

GRF 700404 Ohio Proud

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$51,919	\$33,444	\$35,955	\$50,771	\$99,159	\$100,771
% change	-35.6%	7.5%	41.2%	95.3%	1.6%

Source: General Revenue Fund

Legal Basis: ORC 901.171; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item pays a portion of 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. In FY 2018, the GRF accounted for 41.2% of total funding for the program. The remaining funding comes from licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

GRF 700406 Consumer Protection Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,321,322	\$1,343,311	\$1,175,617	\$1,320,696	\$1,369,703	\$1,320,696
% change	1.7%	-12.5%	12.3%	3.7%	-3.6%

Source: General Revenue Fund

Legal Basis: ORC 901.43; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs, for the operation of the Consumer Protection Laboratory (CPL). 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,308,266	\$1,275,727	\$1,288,902	\$1,340,046	\$1,385,046	\$1,340,046
% change	-2.5%	1.0%	4.0%	3.4%	-3.2%

Source: General Revenue Fund

Legal Basis: ORC 3717.05; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item, in conjunction with Fund 4P70 line item 700610, Food Safety, 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 under the program are tested at the agency's Consumer Analytical Laboratory. This line item also provides enforcement support to local health departments to assure compliance with food safety at retail operations.

GRF 700409 Farmland Preservation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$74,149	\$75,960	\$68,653	\$74,686	\$74,686	\$74,686
% change	2.4%	-9.6%	8.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.54; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item pays for 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$149,519	\$149,594	\$145,449	\$147,468	\$152,468	\$147,468
% change	0.1%	-2.8%	1.4%	3.4%	-3.3%

Source: General Revenue Fund

Legal Basis: ORC 927.70; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item in conjunction with Fund 5FC0 line item 700648, Plant Pest Program, provides funding for the inspection of apiaries as well as for the monitoring and control of invasive plant pests and diseases. The line item is also used to fund nursery stock certification inspections for import and export of products such as lumber, logs, seed, fruit, and vegetables.

Department of Agriculture

GRF 700412 Weights and Measures

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$604,775	\$615,087	\$206,782	\$614,723	\$614,723	\$614,723
% change	1.7%	-66.4%	197.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.10 and 1327.50; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the operating costs of the Division of Weights and Measures, primarily employee salaries. The Division's 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 assists and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures. These activities are also supported by Fund 5H20 line item 700608, Metrology Lab and Scale Certification.

GRF 700415 Poultry Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$589,439	\$607,003	\$609,630	\$611,427	\$626,427	\$611,428
% change	3.0%	0.4%	0.3%	2.5%	-2.4%

Source: General Revenue Fund

Legal Basis: ORC 918.12 and 918.21; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides funding 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 line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella.

Department of Agriculture

GRF 700417 Soil and Water Phosphorus Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 4 of S.B. 299 of the 132nd G.A.

Purpose: The line item is used to support programs that reduce total phosphorus and dissolved reactive phosphorus in the Western Lake Erie Basin. The following items or services are eligible for funding: (1) equipment for subsurface placement of nutrients into the soil, (2) equipment for nutrient placement based on geographic information system data, (3) soil testing, (4) implementation of variable rate technology, (5) equipment implementing manure transformation and manure conversion technologies, (6) tributary monitoring, (7) water management and edge-of-field drainage management, and (8) an agricultural phosphorus reduction revolving loan program.

GRF 700418 Livestock Regulation Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,103,821	\$1,169,386	\$741,744	\$1,145,071	\$1,145,071	\$1,145,071
% change	5.9%	-36.6%	54.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 903.02; Section 211.10 of H.B. 49 of the 132nd G.A. (originally established by 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 700424 Livestock Testing and Inspections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$98,568	\$92,472	\$70,355	\$92,493	\$117,493	\$117,493
% change	-6.2%	-23.9%	31.5%	27.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76; Section 211.10 of H.B. 49 of the 132nd 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 and to pay for the testing of these samples.

Department of Agriculture

GRF 700426 Dangerous and Restricted Animals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$977,067	\$824,080	\$721,362	\$754,060	\$582,340	\$604,060
% change	-15.7%	-12.5%	4.5%	-22.8%	3.7%

Source: General Revenue Fund

Legal Basis: ORC 935.01 through 935.99; Sections 211.10 and 211.20 of H.B. 49 of the 132nd G.A.(originally established by Section 601.40 of H.B. 487 of the 129th G.A.)

Purpose: This line item is used to cover the administrative costs of the Dangerous Wild Animal Program. The Department collects fees from specified classes of dangerous wild animal owners to cover the ongoing costs of the regulatory program. These fees are deposited into the Dangerous and Restricted Animals Fund (Fund 5MA0).

GRF 700427 High Volume Breeder Kennel Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$352,833	\$629,540	\$916,267	\$1,235,767	\$1,235,767	\$1,235,767
% change	78.4%	45.5%	34.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to fund the Commercial Dog Breeders Program and the responsibility of regulating pet stores. The funds are used to cover a portion of operating costs, including staffing and inspection. The cost for the Commercial Dog Breeders Program are also covered by kennel registration fees deposited into the High Volume Breeder Kennel Control License Fund (Fund 5MR0).

GRF 700428 Soil and Water Division

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,463,488	\$3,667,081	\$3,405,107	\$3,543,482	\$3,543,482	\$3,543,482
% change	150.6%	-7.1%	4.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: The line item funds the administrative costs of the Soil and Water Division, which provides assistance to Soil and Water Conservation Districts and supports Ohio's watersheds. These responsibilities were transferred from the Department of Natural Resources to the Department of Agriculture in January 2016.

Department of Agriculture

GRF 700499 Meat Inspection Program - State Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,466,787	\$4,489,377	\$4,536,469	\$4,611,701	\$6,357,407	\$6,082,091
% change	0.5%	1.0%	1.7%	37.9%	-4.3%

Source: General Revenue Fund

Legal Basis: ORC 918.02; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio as well as a 40% state match for a new cooperative agreement to ship products in interstate and export commerce. Program costs are shared with the U.S. Department of Agriculture. The federal share of funding is appropriated under Fund 3260 appropriation item 700618, Meat Inspection Program - Federal Share.

GRF 700501 County Agricultural Societies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$391,412	\$387,139	\$379,673	\$379,673	\$379,673	\$379,673
% change	-1.1%	-1.9%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1711.01 and 1711.02; Sections 211.10 and 211.20 of H.B. 49 of the 132nd 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 700509 Soil and Water District Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$56,234	\$3,286,561	\$2,688,886	\$6,833,016	\$11,833,016	\$11,833,016
% change	5,744.4%	-18.2%	154.1%	73.2%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 211.10 and 211.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute money to the state's 88 Soil and Water Conservation Districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 49 earmarks \$350,00 in funding under this line in each fiscal year of the FY 2018-FY 2019 biennium to support SWCDs in the Western Lake Erie Basin in complying with provisions of S.B. 1 of the 131st G.A. S.B. 299 of the 132nd G.A. subsequently earmarked an additional \$3.5 million in FY 2019 to support SWCDs in the Western Lake Erie Basin for staffing costs and to assist in soil testing and nutrient management plan development.

Dedicated Purpose Fund Group

4900 700651 License Plates - Sustainable Agriculture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,565	\$6,410	\$7,142	\$17,500	\$17,500	\$17,500
% change	79.8%	11.4%	145.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds collected by the Registrar of Motor Vehicles for Sustainable Agriculture license plates

Legal Basis: ORC 4503.504; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to promote public awareness of agricultural issues and programs through the issuance of the "Sustainable Agriculture" specialty license plates.

Department of Agriculture

4940 700612 Agricultural Commodity Marketing Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$234,304	\$214,627	\$237,816	\$253,000	\$253,000	\$253,000
% change	-8.4%	10.8%	6.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Voluntary assessments from producers to cover the operating costs of their respective commodity marketing boards

Legal Basis: ORC 924.09; Section 211.10 of H.B. 49 of the 132nd G.A.

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

4960 700626 Ohio Grape Industries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$990,852	\$915,989	\$907,595	\$1,102,395	\$1,543,223	\$1,550,000
% change	-7.6%	-0.9%	21.5%	40.0%	0.4%

Source: Dedicated Purpose 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 H.B. 49 of the 132nd 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 and identification of grape varieties suitable for cultivation in Ohio. In addition, this line item supports enology and viticulture research to reduce costs and increase production of high-value grapes and wine in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grapes and grape product industries through various marketing programs.

4970 700627 Grain Warehouse Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$266,519	\$379,647	\$250,578	\$452,807	\$491,590	\$500,000
% change	42.4%	-34.0%	80.7%	8.6%	1.7%

Source: Dedicated Purpose Fund Group: Fees paid by commodity handlers and interest transferred from the Commodity Depositors Fund (Fund 4980)

Legal Basis: ORC 926.19; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to oversee the licensure and regulation of 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,673,424	\$1,934,744	\$1,853,595	\$2,139,622	\$2,367,396	\$2,426,251
% change	15.6%	-4.2%	15.4%	10.6%	2.5%

Source: Dedicated Purpose Fund Group: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 923.46; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to test feeds for medication and general ingredient content, perform routine inspection of feed mills, perform BSE (mad cow) inspections, as well as to test and inspect seed.

4D20 700609 Auction Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$41,323	\$8,047	\$11,345	\$50,000	\$50,000	\$50,000
% change	-80.5%	41.0%	340.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: \$7.50 of each fee collected for either an initial or renewed auctioneer's or auctioneer firm license in Ohio

Legal Basis: ORC 4707.171; Section 211.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to provide continuing education programming for the auctioneering profession in Ohio.

4E40 700606 Utility Radiological Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$121,755	\$110,006	\$91,303	\$120,000	\$97,610	\$101,130
% change	-9.6%	-17.0%	31.4%	-18.7%	3.6%

Source: Dedicated Purpose Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: ORC 4937.05; Section 211.10 of H.B. 49 of the 132nd G.A.

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, and Health, as well as the Ohio Emergency Management Agency, Environmental Protection Agency, and Public Utilities Commission of Ohio are required to maintain a comprehensive policy for state action in case of nuclear power accidents.

Department of Agriculture

4P70 700610 Food Safety Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$894,247	\$738,755	\$789,361	\$997,413	\$1,022,005	\$1,043,743
% change	-17.4%	6.9%	26.4%	2.5%	2.1%

Source: Dedicated Purpose Fund Group: Testing fees collected by local health departments for food sampling; license fees from various food-related businesses; registration fees for all licensed and inspected food processing establishments

Legal Basis: ORC 915.24; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used in conjunction with GRF line item 700407, Food Safety, to carry out the duties of the Division of Food Safety. The Division ensures a safe food supply through surveillance, sampling, inspection, consultation, technical assistance, and training. The Division has regulatory oversight of food processing plants, wholesale storage and distribution sites, retail facilities, and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics.

4R00 700636 Ohio Proud Marketing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$39,487	\$30,241	\$51,382	\$17,750	\$30,500	\$30,500
% change	-23.4%	69.9%	-65.5%	71.8%	0.0%

Source: Dedicated Purpose Fund Group: \$25 license fee paid by companies; proceeds from the sale of promotional items

Legal Basis: ORC 901.20; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used in conjunction with GRF appropriation item 700404, Ohio Proud, to fund the Ohio Proud program, established in 1993 to market Ohio agricultural products. This line accounted for 58.8% of total funding for the program in FY 2018.

4R20 700637 Dairy Industry Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,686,403	\$1,823,599	\$1,755,671	\$1,867,485	\$1,800,246	\$1,852,950
% change	8.1%	-3.7%	6.4%	-3.6%	2.9%

Source: Dedicated Purpose Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This 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.

Department of Agriculture

4T60 700611 Poultry and Meat Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$17,585	\$104,968	\$142,743	\$160,000	\$120,000	\$120,000
% change	496.9%	36.0%	12.1%	-25.0%	0.0%

Source: Dedicated Purpose Fund Group: License fees, fines, and penalties from meat and poultry establishments

Legal Basis: ORC 918.15; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item supports the administration and operation of the Department's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually.

5780 700620 Ride Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,203,327	\$1,247,729	\$1,467,663	\$1,434,936	\$1,827,551	\$1,944,585
% change	3.7%	17.6%	-2.2%	27.4%	6.4%

Source: Dedicated Purpose 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 H.B. 49 of the 132nd 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. It also provides for the licensing and regulating games at the state, county, and independent fairs.

5880 700633 Brand Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,460	\$4,467	\$0	\$0	\$0	\$0
% change	0.2%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Licensing fees collected from registrants in Ohio

Legal Basis: Discontinued line item

Purpose: This line item was used to record livestock brands and keep a central registry of brands used on livestock. Brand registrations were applied for every five years. Starting in FY 2018, funding for this program is provided under Fund 6520 appropriation item 700634, Animal, Consumer, and ATL Labs.

Department of Agriculture

5B80 700629 Auctioneers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$332,290	\$347,802	\$257,286	\$366,784	\$350,449	\$361,450
% change	4.7%	-26.0%	42.6%	-4.5%	3.1%

Source: Dedicated Purpose Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. The Department licenses approximately 3,200 persons and firms involved in the auction industry annually.

5BV0 700660 Heidelberg Water Quality Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
% change	100.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Dedicated Purpose Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin. This support was previously provided under the budget of the Department of Natural Resources until state soil and water conservation oversight responsibilities were transferred to the Department of Agriculture in January 2016.

5BV0 700661 Soil and Water Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,794,506	\$7,639,845	\$8,685,434	\$8,000,000	\$8,000,000	\$8,000,000
% change	101.3%	13.7%	-7.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Dedicated Purpose Fund Group: Fees of \$0.25 per ton or \$0.125 per cubic yard on the disposal of construction and demolition debris, \$0.25 per ton on the disposal of municipal solid waste, and \$0.50 per tire on the sale of new tires

Legal Basis: ORC 940.15; Sections 211.10 and 211.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute money to each of the state's 88 Soil and Water Conservation Districts alongside GRF line item 700509, Soil and Water District Support. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission. This function was previously handled by the Department of Natural Resources until state soil and water conservation program responsibilities were transferred to the Department of Agriculture in January 2016.

Department of Agriculture

5CP0 700652 License Plate Scholarships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$6,500	\$5,500	\$0	\$0	\$0	\$0
% change	-15.4%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Gifts, grants, bequests of monies, and a portion of the fees collected by the Registrar of Motor Vehicles for Ohio Agriculture license plates

Legal Basis: Discontinued line item

Purpose: This line item was 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 the agriculture industry. H.B. 49 of the 132nd G.A. eliminated the program and required all moneys generated from the sales of "Ohio Agriculture" license plates to be used for promoting agriculture.

5FC0 700648 Plant Pest Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,189,014	\$1,207,485	\$1,474,271	\$1,530,046	\$1,468,037	\$1,515,298
% change	1.6%	22.1%	3.8%	-4.1%	3.2%

Source: Dedicated Purpose Fund Group: Fee revenue from nursery stock fees and inspections

Legal Basis: ORC 927.54; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used in conjunction with GRF line item 700410, Plant Industry, 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$559,906	\$612,526	\$1,232,392	\$975,000	\$975,000	\$975,000
% change	9.4%	101.2%	-20.9%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees paid by companies for calibration and measuring device certification services

Legal Basis: ORC 901.43, 1327.48, and 1327.50; Section 211.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used in conjunction with GRF line item 700412, Weights and Measures, to operate the metrology laboratory. The lab tests 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

5L80 700604 Livestock Management Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$166,935	\$197,803	\$670,986	\$332,000	\$274,814	\$275,000
% change	18.5%	239.2%	-50.5%	-17.2%	0.1%

Source: Dedicated Purpose 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 H.B. 49 of the 132nd G.A. (originally established in 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.

5MA0 700657 Dangerous and Restricted Animals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$54,159	\$15,524	\$13,623	\$19,000	\$7,000	\$7,000
% change	-71.3%	-12.2%	39.5%	-63.2%	0.0%

Source: Dedicated Purpose Fund Group: Permit fees from owners of dangerous wild animals and restricted snakes

Legal Basis: ORC 935.25; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used in conjunction with GRF appropriation item 700426, Dangerous and Restricted Animals, to pay the operational costs of the Dangerous Wild Animal Program operated by the Division of Animal Health, including staffing costs, inspection costs, and maintenance expenses associated with the temporary animal holding facility.

5MR0 700658 High Volume Breeders and Kennels

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$101,286	\$119,672	\$596,360	\$326,244	\$320,000	\$320,000
% change	18.2%	398.3%	-45.3%	-1.9%	0.0%

Source: Dedicated Purpose Fund Group: Annual fees paid by high volume animal breeders and dog retailers, ranging from \$150 to \$750 based on the number of puppies sold by a high volume breeder, and a flat fee of \$500 for dog retailers

Legal Basis: ORC 956.07 and 956.18; Section 211.10 of H.B. 49 of the 132nd G.A. (originally established in S.B. 310 of the 129th G.A.)

Purpose: This line item is used by the Division of Animal Health to license and inspect high volume breeders. A portion of these fees are remitted to county dog and kennel funds to defray the costs that county auditors incur for licensing dogs and county dog wardens incur for their operations. Additional funding is provided under GRF line item 700427, High Volume Breeder Kennel Control.

Department of Agriculture

5MS0 700659 Captive Deer

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$39,275	\$40,000	\$40,000	\$40,000
% change	N/A	N/A	1.8%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: License fees charged to persons who (1) propagate captive deer with status or captive deer with certified chronic wasting disease, or (2) operate a hunting preserve with monitored captive deer, captive deer with status, or captive deer with certified chronic wasting disease

Legal Basis: ORC 943.26; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to fund the Captive Deer Program, a monitoring and testing program to ensure the safety of the captive whitetail deer population from Chronic Wasting Disease. Specifically, the line item funds the administrative costs associated with enforcement of the program, licensing of captive deer propagating facilities and hunting reserves, disease testing, disease mitigation and elimination, investigations and inspections of the premises of whitetail deer licenses, and education and outreach to facility owners.

5QW0 700653 Watershed Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$21,705	\$483,077	\$480,771	\$515,000	\$515,000	\$515,000
% change	2,125.7%	-0.5%	7.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Grants from a variety of sources, including the Ohio Watershed Coordinator grant from DNR, the Electric Power Research Institute, and the Muskingum Water District

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support Ohio's watersheds and activities related to their protection. The line item is a result of the transfer of the soil and water conservation responsibilities from the Department of Natural Resources to the Department of Agriculture in January 2016.

Department of Agriculture

5U10 700624 Auction Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,254	\$9,115	\$19,724	\$0	\$0	\$0
% change	626.7%	116.4%	-100%	N/A	N/A

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

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

Purpose: This line item is used when 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. Findings for recovery may be issued by either the Director or by a court.

6520 700634 Animal, Consumer, and ATL Labs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,506,533	\$5,122,517	\$5,600,823	\$5,551,077	\$5,396,151	\$5,466,896
% change	-7.0%	9.3%	-0.9%	-2.8%	1.3%

Source: Dedicated Purpose Fund Group: Fees received for laboratory services

Legal Basis: ORC 901.43; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support the operation of the Consumer Protection Laboratory (CPL), the Analytical Toxicology Laboratory (ATL), and the Animal Disease Diagnostic Laboratory (ADDL). The CPL 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 ATL is the test laboratory for the Ohio State Racing Commission. 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,453,530	\$5,274,017	\$5,514,280	\$5,615,890	\$4,859,314	\$5,000,000
% change	18.4%	4.6%	1.8%	-13.5%	2.9%

Source: Dedicated Purpose Fund Group: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.22; Section 211.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used by the Pesticide and Fertilizer Regulation Section within the Division of Plant Health to cover the costs involved with registering pesticides, licensing applicators, testing applicators, performing routine pesticide inspections, investigating complaints, and enforcing the state and federal pesticide laws. The funding is also used to operate the Fertilizer Applicator Certification Program.

6H20 700670 H2Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$0	\$30,300,000	\$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: Cash transfer from the FY 2019 GRF ending fund balance

Legal Basis: As proposed in H.B. 166 of the 133rd G.A.

Purpose: This line item will be used to support best management practices for farmers including but not limited to assistance with equipment purchases and soil testing. Additionally, the line item will be used to fund improvements and protection of state waterways in support of water quality priorities and management.

Department of Agriculture

Internal Service Activity Fund Group

5DA0 700644 Laboratory Administration Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,149,935	\$1,189,890	\$1,175,295	\$1,205,480	\$1,200,807	\$1,204,626
% change	3.5%	-1.2%	2.6%	-0.4%	0.3%

Source: Internal Service Activity 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 H.B. 49 of the 132nd 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, including utilities, maintenance agreements, security and minor building repairs.

5GH0 700655 Administrative Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,262,563	\$4,228,328	\$3,907,016	\$4,579,469	\$5,403,892	\$5,524,048
% change	-0.8%	-7.6%	17.2%	18.0%	2.2%

Source: Internal Service Activity Fund Group: Assessments charged to divisions within the Department of Agriculture

Legal Basis: ORC 901.91; Section 211.10 of H.B. 49 of the 132nd 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. The assessments on individual divisions must be approved by the Director of Budget and Management.

Department of Agriculture

Capital Projects Fund Group

7057 700632 Clean Ohio Agricultural Easement Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$286,788	\$309,225	\$597,153	\$616,551	\$589,960	\$610,000
% change	7.8%	93.1%	3.2%	-4.3%	3.4%

Source: Capital Projects Fund Group: Interest earned on bond proceeds deposited into the Clean Ohio Revitalization Fund

Legal Basis: ORC 901.21; Sections 211.10 and 211.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to cover administrative costs associated with the acquisition of agricultural easements under the Clean Ohio Local Agricultural Easement Purchase Program. The money to acquire the agricultural easements is appropriated under capital line item C70009, Clean Ohio Agricultural Easements.

Federal Fund Group

3260 700618 Meat Inspection Program - Federal Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,521,107	\$4,380,992	\$4,395,737	\$5,239,976	\$5,036,419	\$5,194,424
% change	-3.1%	0.3%	19.2%	-3.9%	3.1%

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

Legal Basis: ORC 918.02; Section 211.10 of H.B. 49 of the 132nd 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 GRF appropriation item 700499, Meat Inspection Program - State Share. The Division of Meat Inspection has the regulatory authority to inspect and test animals and birds at the time of harvest for the presence of harmful pathogenic micro-organisms.

Department of Agriculture

3360 700617 Ohio Farm Loan - Revolving

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$101,000	\$149,605	\$349,225	\$679,712	\$351,743	\$360,000
% change	48.1%	133.4%	94.6%	-48.3%	2.3%

Source: Federal Fund Group: 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 H.B. 49 of the 132nd G.A.

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

3820 700601 Federal Cooperative Contracts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,686,139	\$8,956,166	\$6,716,224	\$7,414,194	\$7,000,000	\$7,000,000
% change	91.1%	-25.0%	10.4%	-5.6%	0.0%

Source: Federal Fund Group: CFDA 10.025, Animal Disease; CFDA 10.169, Specialty Crop Block Grants; CFDA 93.103, Food and Drug Research; CFDA 93.448, Food Safety & Security Monitoring; other federal grant agreements

Legal Basis: ORC 901.051; Section 211.10 of H.B. 49 of the 132nd 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 animal diseases, food contamination, and laboratory preparedness, the funding is used to conduct surveys, inspections to detect disease or contamination in the food chain (food emergency response network) and carry out regulatory actions to prevent interstate spread of food born contaminants and animal diseases. The Specialty Crop Block grants are also supported through this fund. This federal funding also supports programs under the Soil and Water Division. These programs are operated through the Cooperative Contracts Fund (Fund 3820) to aid cash flow, as federal allocations for these various purposes tend to be received intermittently.

Department of Agriculture

3AB0 700641 Agricultural Easement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$123,359	\$157,901	\$324,418	\$352,231	\$342,419	\$350,000
% change	28.0%	105.5%	8.6%	-2.8%	2.2%

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

Legal Basis: Section 211.10 of H.B. 49 of the 132nd G.A.

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. It also covers the administrative costs of these purchases.

3J40 700607 Federal Administrative Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,154,686	\$1,060,754	\$484,536	\$884,379	\$1,209,234	\$1,209,234
% change	-8.1%	-54.3%	82.5%	36.7%	0.0%

Source: Federal 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 H.B. 49 of the 132nd 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).

Department of Agriculture

3R20 700614 Federal Plant Industry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,459,939	\$7,092,368	\$5,974,494	\$5,593,985	\$6,020,619	\$6,095,972
% change	29.9%	-15.8%	-6.4%	7.6%	1.3%

Source: Federal 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 H.B. 49 of the 132nd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item contains funding from federal grants and cooperative agreements for various pest control programs operated by the Plant Health Division. It is used for cost sharing in the operation of the Asian Longhorned Beetle and Gypsy Moth programs, operating the Pesticide Regulation Program, and performing pest and disease surveys for the U.S. Department of Agriculture.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
AGR Department of Agriculture								
GRF	700401	Animal Health Programs	\$ 3,580,065	\$ 3,700,399	\$ 3,785,399	2.30%	\$ 3,700,399	-2.25%
GRF	700403	Dairy Division	\$ 1,170,883	\$ 1,178,459	\$ 1,208,067	2.51%	\$ 1,178,459	-2.45%
GRF	700404	Ohio Proud	\$ 35,955	\$ 50,771	\$ 99,159	95.31%	\$ 100,771	1.63%
GRF	700406	Consumer Protection Lab	\$ 1,175,617	\$ 1,320,696	\$ 1,369,703	3.71%	\$ 1,320,696	-3.58%
GRF	700407	Food Safety	\$ 1,288,902	\$ 1,340,046	\$ 1,385,046	3.36%	\$ 1,340,046	-3.25%
GRF	700409	Farmland Preservation	\$ 68,653	\$ 74,686	\$ 74,686	0.00%	\$ 74,686	0.00%
GRF	700410	Plant Industry	\$ 145,449	\$ 147,468	\$ 152,468	3.39%	\$ 147,468	-3.28%
GRF	700412	Weights and Measures	\$ 206,782	\$ 614,723	\$ 614,723	0.00%	\$ 614,723	0.00%
GRF	700415	Poultry Inspection	\$ 609,630	\$ 611,427	\$ 626,427	2.45%	\$ 611,428	-2.39%
GRF	700417	Soil and Water Phosphorus Program	\$ 0	\$ 20,000,000	\$ 20,000,000	0.00%	\$ 20,000,000	0.00%
GRF	700418	Livestock Regulation Program	\$ 741,744	\$ 1,145,071	\$ 1,145,071	0.00%	\$ 1,145,071	0.00%
GRF	700424	Livestock Testing and Inspections	\$ 70,355	\$ 92,493	\$ 117,493	27.03%	\$ 117,493	0.00%
GRF	700426	Dangerous and Restricted Animals	\$ 721,362	\$ 754,060	\$ 582,340	-22.77%	\$ 604,060	3.73%
GRF	700427	High Volume Breeder Kennel Control	\$ 916,267	\$ 1,235,767	\$ 1,235,767	0.00%	\$ 1,235,767	0.00%
GRF	700428	Soil and Water Division	\$ 3,405,107	\$ 3,543,482	\$ 3,543,482	0.00%	\$ 3,543,482	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 4,536,469	\$ 4,611,701	\$ 6,357,407	37.85%	\$ 6,082,091	-4.33%
GRF	700501	County Agricultural Societies	\$ 379,673	\$ 379,673	\$ 379,673	0.00%	\$ 379,673	0.00%
GRF	700509	Soil and Water District Support	\$ 2,688,886	\$ 6,833,016	\$ 11,833,016	73.17%	\$ 11,833,016	0.00%
General Revenue Fund Total			\$ 21,741,800	\$ 47,633,938	\$ 54,509,927	14.44%	\$ 54,029,329	-0.88%
4900	700651	License Plates - Sustainable Agriculture	\$ 7,142	\$ 17,500	\$ 17,500	0.00%	\$ 17,500	0.00%
4940	700612	Agricultural Commodity Marketing Program	\$ 237,816	\$ 253,000	\$ 253,000	0.00%	\$ 253,000	0.00%
4960	700626	Ohio Grape Industries	\$ 907,595	\$ 1,102,395	\$ 1,543,223	39.99%	\$ 1,550,000	0.44%
4970	700627	Grain Warehouse Program	\$ 250,578	\$ 452,807	\$ 491,590	8.57%	\$ 500,000	1.71%
4C90	700605	Commercial Feed and Seed	\$ 1,853,595	\$ 2,139,622	\$ 2,367,396	10.65%	\$ 2,426,251	2.49%
4D20	700609	Auction Education	\$ 11,345	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
4E40	700606	Utility Radiological Safety	\$ 91,303	\$ 120,000	\$ 97,610	-18.66%	\$ 101,130	3.61%
4P70	700610	Food Safety Inspection	\$ 789,361	\$ 997,413	\$ 1,022,005	2.47%	\$ 1,043,743	2.13%
4R00	700636	Ohio Proud Marketing	\$ 51,382	\$ 17,750	\$ 30,500	71.83%	\$ 30,500	0.00%

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Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
AGR Department of Agriculture								
4R20	700637	Dairy Industry Inspection	\$ 1,755,671	\$ 1,867,485	\$ 1,800,246	-3.60%	\$ 1,852,950	2.93%
4T60	700611	Poultry and Meat Inspection	\$ 142,743	\$ 160,000	\$ 120,000	-25.00%	\$ 120,000	0.00%
5780	700620	Ride Inspection	\$ 1,467,663	\$ 1,434,936	\$ 1,827,551	27.36%	\$ 1,944,585	6.40%
5B80	700629	Auctioneers	\$ 257,286	\$ 366,784	\$ 350,449	-4.45%	\$ 361,450	3.14%
5BV0	700660	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
5BV0	700661	Soil and Water Districts	\$ 8,685,434	\$ 8,000,000	\$ 8,000,000	0.00%	\$ 8,000,000	0.00%
5FC0	700648	Plant Pest Program	\$ 1,474,271	\$ 1,530,046	\$ 1,468,037	-4.05%	\$ 1,515,298	3.22%
5H20	700608	Metrology Lab and Scale Certification	\$ 1,232,392	\$ 975,000	\$ 975,000	0.00%	\$ 975,000	0.00%
5L80	700604	Livestock Management Programs	\$ 670,986	\$ 332,000	\$ 274,814	-17.22%	\$ 275,000	0.07%
5MA0	700657	Dangerous and Restricted Animals	\$ 13,623	\$ 19,000	\$ 7,000	-63.16%	\$ 7,000	0.00%
5MR0	700658	High Volume Breeders and Kennels	\$ 596,360	\$ 326,244	\$ 320,000	-1.91%	\$ 320,000	0.00%
5MS0	700659	Captive Deer	\$ 39,275	\$ 40,000	\$ 40,000	0.00%	\$ 40,000	0.00%
5QW0	700653	Watershed Assistance	\$ 480,771	\$ 515,000	\$ 515,000	0.00%	\$ 515,000	0.00%
5U10	700624	Auction Recovery	\$ 19,724	\$ 0	\$ 0	N/A	\$ 0	N/A
6520	700634	Animal, Consumer, and ATL Labs	\$ 5,600,823	\$ 5,551,077	\$ 5,396,151	-2.79%	\$ 5,466,896	1.31%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 5,514,280	\$ 5,615,890	\$ 4,859,314	-13.47%	\$ 5,000,000	2.90%
6H20	700670	H2Ohio	\$ 0	\$ 0	\$ 30,300,000	N/A	\$ 0	-100.00%
Dedicated Purpose Fund Group Total			\$ 32,401,416	\$ 32,133,949	\$ 62,376,386	94.11%	\$ 32,615,303	-47.71%
5DA0	700644	Laboratory Administration Support	\$ 1,175,295	\$ 1,205,480	\$ 1,200,807	-0.39%	\$ 1,204,626	0.32%
5GH0	700655	Administrative Support	\$ 3,907,016	\$ 4,579,469	\$ 5,403,892	18.00%	\$ 5,524,048	2.22%
Internal Service Activity Fund Group Total			\$ 5,082,311	\$ 5,784,949	\$ 6,604,699	14.17%	\$ 6,728,674	1.88%
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 597,153	\$ 616,551	\$ 589,960	-4.31%	\$ 610,000	3.40%
Capital Projects Fund Group Total			\$ 597,153	\$ 616,551	\$ 589,960	-4.31%	\$ 610,000	3.40%
3260	700618	Meat Inspection Program - Federal Share	\$ 4,395,737	\$ 5,239,976	\$ 5,036,419	-3.88%	\$ 5,194,424	3.14%
3360	700617	Ohio Farm Loan - Revolving	\$ 349,225	\$ 679,712	\$ 351,743	-48.25%	\$ 360,000	2.35%
3820	700601	Federal Cooperative Contracts	\$ 6,716,224	\$ 7,414,194	\$ 7,000,000	-5.59%	\$ 7,000,000	0.00%
3AB0	700641	Agricultural Easement	\$ 324,418	\$ 352,231	\$ 342,419	-2.79%	\$ 350,000	2.21%
3J40	700607	Federal Administrative Programs	\$ 484,536	\$ 884,379	\$ 1,209,234	36.73%	\$ 1,209,234	0.00%
3R20	700614	Federal Plant Industry	\$ 5,974,494	\$ 5,593,985	\$ 6,020,619	7.63%	\$ 6,095,972	1.25%

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Line Item Detail by Agency	FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
AGR Department of Agriculture						
Federal Fund Group Total	\$ 18,244,634	\$ 20,164,477	\$ 19,960,434	-1.01%	\$ 20,209,630	1.25%
Department of Agriculture Total	\$ 78,067,313	\$ 106,333,864	\$ 144,041,406	35.46%	\$ 114,192,936	-20.72%