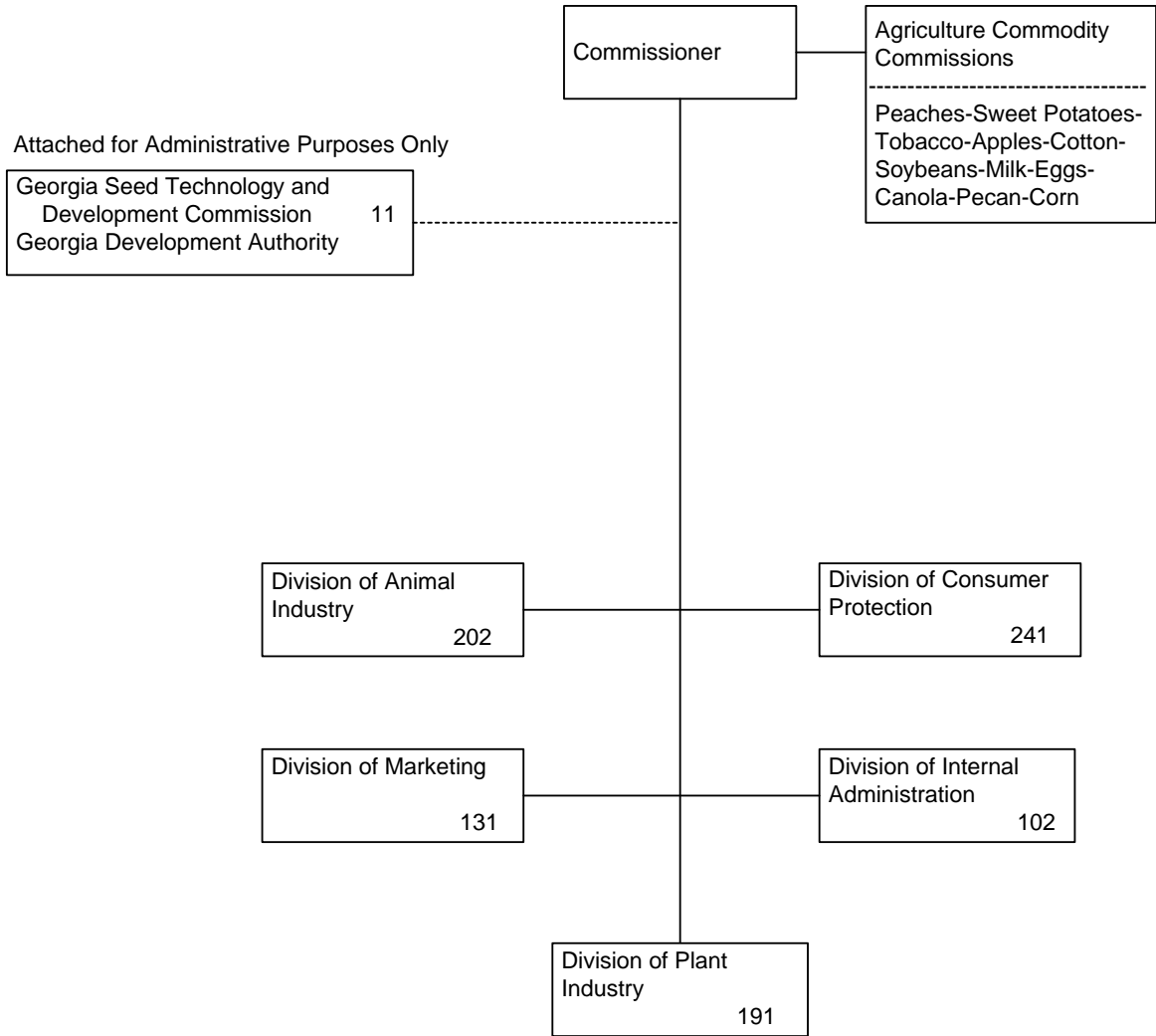


DEPARTMENT OF AGRICULTURE

Total Budgeted Positions -- 878



DEPARTMENT OF AGRICULTURE

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$33,945,134	\$34,122,446	\$34,736,738	\$34,689,687	\$419,563	\$35,109,250
Regular Operating Expenses	4,561,293	4,991,119	4,344,894	4,367,314	42	4,367,356
Travel	1,237,974	1,275,476	1,069,428	1,069,428	39,000	1,108,428
Motor Vehicle Purchases	1,260,185	329,715	276,255	276,255		276,255
Equipment	695,578	620,737	462,082	462,082		462,082
Computer Charges	666,979	703,420	667,341	664,341	86,000	750,341
Real Estate Rentals	826,569	1,112,966	1,132,197	1,132,197		1,132,197
Telecommunications	422,676	464,995	398,176	398,176	14,256	412,432
Per Diem and Fees	305,133	170,451	33,500	33,500		33,500
Contracts	1,407,669	4,698,455	1,878,644	1,723,644	100,000	1,823,644
Capital Outlay		360,142				
Market Bulletin Postage	1,143,240	1,143,240	1,143,240	1,138,240		1,138,240
Athens & Tifton Vet Laboratories	3,487,158	3,521,803	3,581,523	3,610,994		3,610,994
Poultry Vet Diagnostic Laboratories	3,368,613	3,147,972	3,008,609	3,220,924		3,220,924
Veterinarian Fees	163,561	142,109	160,000	142,000		142,000
Indemnities	810	17,551	20,000	10,000		10,000
Advertising Contract	425,000	525,000	475,000	425,000		425,000
Payments to Georgia Agrirama Development Authority	918,598					
Repairs to Major & Minor Markets	3,792,385	4,397,932	653,000	653,000		653,000
Southern Cooperative Contract	40,000	40,000	40,000	40,000		40,000
Poultry Indemnities					100,000	100,000
Austerity Adjustments						
Total Funds	\$58,668,555	\$61,785,529	\$54,080,627	\$54,056,782	\$758,861	\$54,815,643
Less Federal & Other Funds:						
Federal Funds	6,825,637	9,935,854	6,953,229	6,993,229		6,993,229
Other Funds	5,115,539	6,230,268	1,596,790	1,656,790		1,656,790
Governor's Emergency Funds		1,323				
Total Federal & Other Funds	\$11,941,176	\$16,167,445	\$8,550,019	\$8,650,019		\$8,650,019
TOTAL STATE FUNDS	\$46,727,379	\$45,618,084	\$45,530,608	\$45,406,763	\$758,861	\$46,165,624
Positions	870	870	878	878	7	885
Motor Vehicles	295	295	295	295		295

DEPARTMENT OF AGRICULTURE

Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2003 Current Budget	FY 2004 Governor's Recommendations				Totals
		Budget Reductions	Annualizers and Adjustments	Adjusted Base	Enhancements	
Personal Services	\$34,736,738	(\$147,998)	(\$259,554)	\$34,329,186		\$34,329,186
Regular Operating Expenses	4,344,894			4,344,894		4,344,894
Travel	1,069,428			1,069,428		1,069,428
Motor Vehicle Purchases	276,255			276,255		276,255
Equipment	462,082			462,082		462,082
Computer Charges	667,341	(3,000)		664,341		664,341
Real Estate Rentals	1,132,197		76,243	1,208,440		1,208,440
Telecommunications	398,176			398,176		398,176
Per Diem and Fees	33,500			33,500		33,500
Contracts	1,878,644	(50,000)	(181,243)	1,647,401		1,647,401
Capital Outlay						
Market Bulletin Postage	1,143,240	(5,000)		1,138,240		1,138,240
Athens & Tifton Vet Laboratories	3,581,523	(107,445)	77,015	3,551,093		3,551,093
Poultry Vet Diagnostic Laboratories	3,008,609	(90,258)	292,000	3,210,351		3,210,351
Veterinarian Fees	160,000	(18,000)		142,000		142,000
Indemnities	20,000	(10,000)		10,000		10,000
Advertising Contract	475,000	(50,000)		425,000		425,000
Payments to Georgia Agrirama Development Authority						
Repairs to Major & Minor Markets	653,000			653,000		653,000
Southern Cooperative Contract	40,000			40,000		40,000
Poultry Indemnities						
Austerity Adjustments		(1,364,718)		(1,364,718)		(1,364,718)
Total Funds	\$54,080,627	(\$1,846,419)	\$4,461	\$52,238,669		\$52,238,669
Less Federal & Other Funds:						
Federal Funds	\$6,953,229	\$40,000		\$6,993,229		\$6,993,229
Other Funds	1,596,790	60,000	(11,270)	1,645,520		1,645,520
Governor's Emergency Funds						
Total Federal & Other Funds	\$8,550,019	\$100,000	(\$11,270)	\$8,638,749		\$8,638,749
TOTAL STATE FUNDS	\$45,530,608	(\$1,946,419)	\$15,731	\$43,599,920		\$43,599,920
Positions	878		(13)	865		865
Motor Vehicles	295			295		295

DEPARTMENT OF AGRICULTURE

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2003 STATE APPROPRIATIONS	\$45,530,608
BUDGET REDUCTIONS:	
1. Reduce state funds by increasing expenditures charged to federal and other funds in the Plant Industry Division.	(100,000)
2. Reduce personal services (\$147,998), computer charges (\$3,000), contracts (\$50,000), Market Bulletin Postage (\$5,000), Veterinary Fees (\$18,000), Indemnities (\$10,000) and Advertising Contract (\$50,000).	(283,998)
3. Decrease personal services and regular operating expenses in the Athens and Tifton Veterinary Diagnostic Laboratories.	(107,445)
4. Reduce regular operating expenses for the Poultry Veterinary Diagnostic Laboratory.	(90,258)
5. Allow for an austerity adjustment.	(1,364,718)
Subtotal	(\$1,946,419)
ANNUALIZERS AND OTHER ADJUSTMENTS:	
6. Fund annual FY 2003 salary adjustments for the Athens and Tifton Veterinary	\$77,015
7. Reduce the authorized position count by 13, from 878 to 865.	Yes
8. Decrease personal services (\$156,284) and delete funding for DOAS insurance cost (\$92,000).	(248,284)
9. Reduce contracts to reflect non-recurring renovation of an agricultural facility in West Georgia.	(105,000)
10. Transfer funds for Poultry Veterinary Laboratories from UGA to the Department of Agriculture.	292,000
11. Adjust regular operating expenses to reflect DOAS motor vehicle liability increase of \$76 per vehicle for 295 vehicles.	Yes
12. Transfer \$76,243 from contracts to real estate rentals to fund a standard GBA rental rate of \$10.37 per rentable square footage.	Yes
Subtotal	\$15,731
ADJUSTED BASE	\$43,599,920
TOTAL FY 2004 STATE FUNDS	\$43,599,920

DEPARTMENT OF AGRICULTURE
Functional Budget Summary

Functional Budgets	FY 2003 Appropriations		FY 2004 Recommendations	
	Total	State	Total	State
1. Plant Industry	\$9,084,221	\$7,855,047	\$9,020,326	\$7,691,152
2. Animal Industry	16,038,352	13,031,217	15,803,150	12,800,960
3. Marketing	8,135,180	8,060,180	7,955,362	7,880,362
4. Internal Administration	8,150,565	7,963,565	8,252,726	8,063,541
5. Consumer Protection Field Forces	11,869,519	8,620,599	11,772,483	8,528,623
AUSTERITY ADJUSTMENTS			(1,364,718)	(1,364,718)
<u>ATTACHED AGENCIES:</u>				
6. Seed Technology and Development	802,790		799,340	
TOTAL APPROPRIATIONS	\$54,080,627	\$45,530,608	\$52,238,669	\$43,599,920

RECOMMENDED APPROPRIATION: The Department of Agriculture is the budget unit for which the following State Fund Appropriation is recommended for FY 2004: \$43,599,920.

DEPARTMENT OF AGRICULTURE

Roles and Responsibilities

The Department of Agriculture is responsible for enforcing laws and conducting programs safeguarding the quality of agricultural products and encouraging growth in the productivity and income of the state's agricultural industry. The department's efforts in these areas are also designed to protect farmers and consumers purchasing and selling agricultural products. The department's programs are operated jointly with the U.S. Department of Agriculture.

PLANT INDUSTRY DIVISION

The role of this division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, treated timber, boll weevil eradication, and other related programs for environmental protection. The division promotes Georgia's agricultural and horticultural interests, and inspects and tests sufficient quantities of each commodity to be sure that those commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

The Animal Industry Division is responsible for eradicating brucellosis, tuberculosis, pseudorabies, etc., in livestock. Additional responsibilities include: promoting certification and accreditation of cattle herds, qualification and validation of swine herds, and maintaining strict surveillance programs to prevent reinfection through total testing at livestock markets; assisting livestock producers through disease surveillance programs and laboratory diagnostic work; and gathering and reporting information on the poultry markets of Georgia. The division enforces the Dead Animal Act, Poultry Carcass Regulations, Garbage Feed Law, Prompt Pay of Auctioned Livestock Bill and both inter-state and intra-state livestock movement. Additionally, the division procures fertilizer, feed, and lime samples for laboratory testing, and enforces the provisions of the Georgia Meat Inspection Act of 1969.

CONSUMER PROTECTION DIVISION

The primary function of this division is to inspect retail

food establishments (i.e., grocery stores) for contamination and adulteration of retail food products. To ensure that all requirements are being maintained according to minimum federal and state standards, the division operates a dairy inspection program on farm and processing plants operating in Georgia, and provides information and statistics about milk and the dairy program to the industry and consumers. Following a July 2001 reorganization, this division assumed administrative, retail, wholesale, and weights and measures responsibilities from the Fuel and Measures program. This function ensures equity between buyers and sellers in commercial transactions by inspecting weighing and measuring devices to verify that the prescribed level of accuracy for these devices is maintained. It includes inspections and tests for commercial weighing devices, including scales, liquefied petroleum gas meters, milk tanks, moisture meters, gasoline pumps, transport tank trucks, fuel oil terminals, and bulk plants.

MARKETING DIVISION

The Marketing Division operates 6 regional markets (Atlanta, Augusta, Columbus, Macon, Savannah, Thomasville) and 17 seasonal/local market places. This division collects and distributes market information on Georgia agricultural products, administers various marketing programs, and locates and develops new international markets for Georgia products. They also provide supervision for the 8 Georgia Agricultural Commodity Commissions. The division assumed the warehouse function from the Fuel and Measures program in the July, 2001 reorganization.

SEED TECHNOLOGY AND DEVELOPMENT DIVISION

This division produces, processes, treats, stores, and distributes to seed producers and farmers foundation agricultural seed stocks of 18 or more different crops comprising 60 to 65 different varieties and hybrids.

AUTHORITY

Title 2, Georgia Code Annotated.

DEPARTMENT OF AGRICULTURE Strategies and Services

The Department of Agriculture hosts a variety of programs and services in its regulation of agriculture and agriculture related industries, as well as in its education and protection of the public on agriculture and associated areas (i.e., retail food stores, petroleum products, meat and poultry inspections, etc.). The following illustrates the activities occurring in these program areas.

FOOD AND MILK SAFETY

The Food and Milk Safety Program consists of the following types of inspections: retail food store, meat, and milk. The rising number of non-traditional retail sales establishments expanding into the retail food sector prompted the department to begin implementing a new electronic inspection system to cope with the added workload and other demands these developments in the retail food industry have placed on the department's inspectors. Additionally, the department's retail food inspectors are also continuing to receive advanced level training in all areas of food processing, including in-store meat processing, seafood handling, deli operations, and bakery operations in order to remain abreast of developments in the retail food field.

Meat inspectors currently inspect and license 148 red meat slaughter and processing facilities for the purpose of assuring the production of wholesome, unadulterated, and properly labeled meat/poultry products. The Meat Inspection program's responsibilities were expanded in 1995 with the commencement of the voluntary inspection program concerning ratite (i.e., ostrich, emu, rhea) slaughter and processing. The ratite meat program allows red meat slaughter/processing plants to be approved to slaughter/process ratite meat for sale to the public. Another event affecting the entire meat inspection program is the federal government's stipulation that state meat inspection programs convert to the Performance Based Inspection System (PBIS). This system, now fully implemented, electronically generates an objective inspection schedule and criteria based on the specified meat establishment's processes and compliance history.

Milk safety inspectors inspect dairy facilities for compliance with health and safety regulations concerning milk and dairy products. The federal Food and Drug Administration (FDA) has selected the Georgia Milk Safety Program as one of its state pilots in the development and development and testing of a new electronic inspection system to eventually be used nationwide.

PESTICIDE AND PESTICIDE CONTAINER DISPOSAL

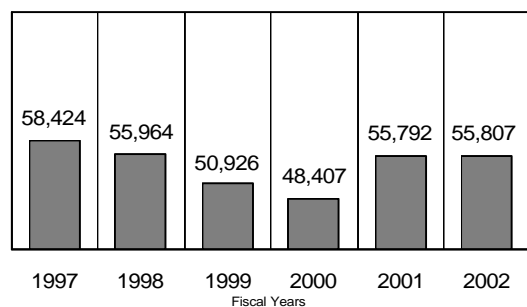
The Pesticide Division is coordinating a program in conjunction with local governments and organizations to collect plastic pesticide containers for recycling. Presently,

30 counties are involved in this endeavor. The program is projected to recycle 200,000 pounds of chipped plastic in FY 2001 through these efforts compared to the 180,000 pounds recycled in FY 2000. The division is also sponsoring a program known as Georgia Clean Day, through a grant from the federal Environmental Protection Agency (EPA) and funds from the Department of Natural Resources, to collect pesticides which can no longer be legally used. In this program, targeted illegal pesticides are collected and disposed of by authorized disposal firms to prevent illegal disposal of and environmental contamination from these outlawed pesticides. Since FY 1995, pesticide collections amounting to 1,000,000 pounds have been made in 120 counties. Projected collections for FY 2002 represent an additional 250,000 pounds.

EMERGENCY MANAGEMENT

The department has primary authority for three Emergency Support Functions (ESF) of the Georgia Emergency Operations Plan. ESF 11 designates the Department as the primary agency responsible for all food related issues in a declared emergency. ESF 12, Energy, involves fuel related emergencies and ESF 14, Animals and Animal Industry, involves natural disasters and emergency diseases impacting domestic animals. Department personnel create, maintain, and exercise standard operating procedures for each ESF in order to mitigate, respond, and recover from disasters affecting Georgia.

Food Establishment Inspections
FY 1997 - FY 2002



Note: The drop in FY 2000 inspections is due to a computerized reporting program that provides only active establishments.

AGRICULTURE PRODUCT PROMOTION

The department is continuing its activities to promote Georgia agricultural products in campaigns directed at the domestic and international markets. These campaigns use the theme "Georgia...Always In Good Taste" in publicizing and displaying Georgia products at food and trade shows nationally and internationally. The department is also pursuing broadening the use of the "Georgia...Always In

DEPARTMENT OF AGRICULTURE - Strategies and Services

"Good Taste" logo in concert with its product promotion efforts by working with large retailers in identifying and marketing Georgia grown and processed items.

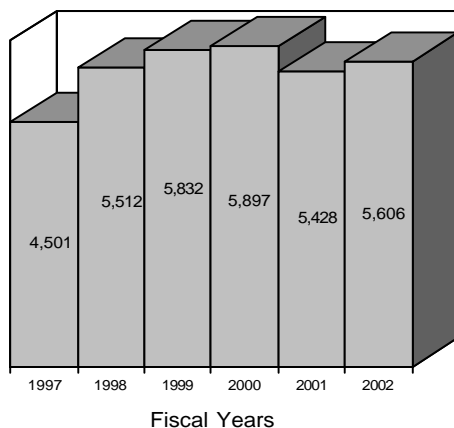
FUEL AND MEASURES

The Fuel and Measures program within the Consumer Protection Division is responsible for regulating the accuracy of all commercial weighing and measuring devices, and the quality of petroleum products. The program has upgraded the 6 trucks used in inspecting and testing heavy weigh scales to comply with the latest revised federal Department of Commerce standards for large weigh scale testing. The program's petroleum fuel and antifreeze inspection and testing outfits inspected 7,967 service stations and tested approximately 16,959 petroleum fuel and antifreeze samples for FY 2002.

STRUCTURAL PEST CONTROL

The Structural Pest Control Program regulates firms, certified operators and employees involved in supplying household pest control services for controlling ants, roaches, and other insects, along with wood destroying organisms such as termites, wood destroying beetles, and wood destroying fungi. Program staff also conduct inspections of dwellings and products treated for these pests. These inspections verify that the dwellings and products have been properly treated for the pest(s) in question.

Pesticide Treatment Inspection
FY 1997 - FY 2002



ANIMAL HEALTH

The livestock and poultry industry contributes to more than half of Georgia's farm cash receipts. Assuring that these sectors are healthy and productive is one of the top priorities of the Animal Industry Division in conjunction with responsibilities to prevent, control, and eradicate certain infectious and communicable diseases of domestic animals.

The staff of veterinarians and inspectors works to preserve the health of food animals (cattle, swine, sheep, goats and poultry) equine, companion animals, and the general public. The Animal Industry division is charged with maintaining brucellosis, tuberculosis, and pseudorabies free status in livestock, controlling and eradicating equine infectious anemia, and controlling and eradicating swine brucellosis and pseudorabies in feral swine. The Division maintains surveillance for emerging diseases like West Nile virus and chronic wasting disease. Veterinarians investigate reportable diseases, including suspects of foreign animal diseases such as foot and mouth disease and bovine spongiform encephalopathy. Liaison with the Georgia Department of Human Resources on potential zoonotic disease conditions in animals that could impact human health is a priority. The Equine Health Section enforces the Humane Care for Equine Act, which requires humane treatment of all equine. Inspectors respond to approximately 1,500 complaints and impounded over 100 abused horses last year.

ANIMAL PROTECTION

The department enforces the Animal Protection Act, which requires pet industry operators (i.e., pet dealers/brokers, breeders, animal shelters, kennel operators, etc.) to satisfy a variety of standards before being issued an operating license. The act's purposes are to prevent unhealthy pets from being sold to the public, and to protect animals from abuse or neglect while they are awaiting sale. Inspectors also enforce federal laws regarding the use of controlled drugs for euthanasia at animal shelters, and monitor federal certificates of veterinary inspection and rabies inoculation records. The 11 inspectors assigned to this licensing and enforcement program inspect over 2,500 establishments and respond to nearly 1,400 complaints annually.