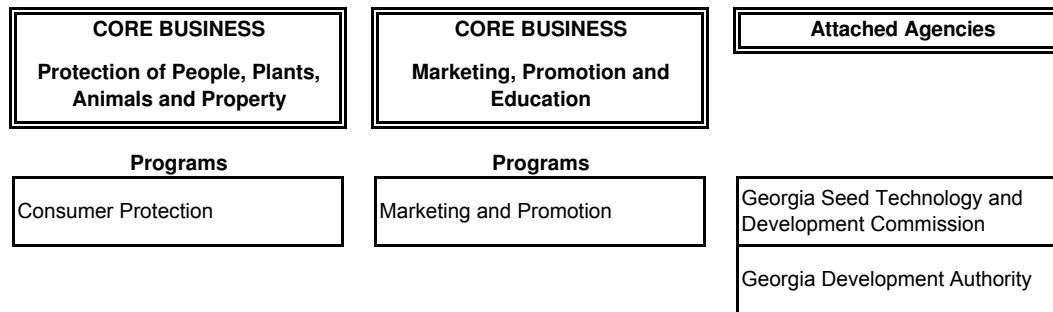


DEPARTMENT OF AGRICULTURE

Mission: To serve the citizens of Georgia by the efficient, effective implementation of our statutory mandates in: Animal Protection Act, Anti-Siphon Act, Bee Law, Boll Weevil Eradication Act, Deer Farming Act with DNR, Entomology Act, Farm Animal & Research Facilities and Protection Act, Feed Act, Fertilizer Act, Food Act, Horticulture Growing Media Act, Humane Care for Equines, Infectious or Contagious Diseases in Livestock, Liming Materials Act, Pesticide Control Act, Pesticide Use and Application Act, Plant Food Act, Sale of Petroleum Products, Brake Fluid, & Antifreeze, Soil Amendment Act, State Warehouse Act, Treated Timber Products Act, and Weights and Measures.

Vision: A model Department of Agriculture with highly motivated, empowered employees leveraging technology to best protect our citizens and best promote Georgia agriculture and agribusiness.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF AGRICULTURE

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$33,995,586	\$32,587,578	\$31,761,144	\$31,761,144	\$30,751,620	\$33,058,856	\$32,345,974
Regular Operating Expenses	5,008,402	3,850,488	3,850,488	3,850,488	3,850,488	3,850,488	3,850,488
Travel	1,180,531	1,043,708	1,043,708	1,043,708	1,043,708	1,043,708	1,043,708
Motor Vehicle Purchase	352,818					350,430	
Equipment	549,960	412,082	291,598	291,598	291,598	291,598	291,598
Computer Charges	745,940	664,341	664,341	664,341	664,341	664,341	830,325
Real Estate Rentals	1,189,087	1,198,343	1,188,343	1,188,343	1,188,343	1,188,343	1,172,438
Telecommunications	486,553	375,509	363,509	363,509	363,509	363,509	369,435
Per Diem and Fees	234,544	33,500	33,500	33,500	33,500	33,500	33,500
Contracts	1,900,462	1,479,998	1,341,998	1,341,998	1,341,998	1,341,998	1,341,998
Market Bulletin Postage	1,138,240	566,619	566,619	566,619	566,619	566,619	566,619
Athens and Tifton Vet Laboratories	3,402,447	3,357,556	3,189,678	3,189,678	3,093,988	3,349,162	3,271,132
Poultry Vet Diagnostic Laboratories	2,858,179	3,042,091	2,889,986	2,889,986	2,803,286	3,034,485	2,889,986
Veterinarian Fees	141,966	142,000	142,000	142,000	142,000	142,000	142,000
Indemnities	1,733	10,000	10,000	10,000	10,000	10,000	10,000
Advertising Contract	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Repairs to Major and Minor Markets	2,030,341	653,000	653,000	653,000	653,000	653,000	653,000
Southern Cooperative Contract	40,000	39,000	37,050	37,050	35,938	38,902	37,050
Subtotal	\$55,681,789	\$49,880,813	\$48,451,962	\$48,451,962	\$47,258,936	\$50,405,939	\$49,274,251
<u>Less:</u>							
Federal Funds	\$8,114,776	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377	\$7,027,377
Other Funds	3,543,584	1,622,642	1,657,042	1,657,042	1,657,042	1,657,042	1,657,042
Subtotal	\$11,658,360	\$8,650,019	\$8,684,419	\$8,684,419	\$8,684,419	\$8,684,419	\$8,684,419
TOTAL STATE GENERAL FUNDS	\$44,023,429	\$41,230,794	\$39,767,543	\$39,767,543	\$38,574,517	\$41,721,520	\$40,589,832
Positions	878	865	840	840	840	840	840
Motor Vehicles	295	295	295	295	295	295	295

DEPARTMENT OF AGRICULTURE

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$39,767,543
1. Annualize the cost of the FY 2005 salary adjustment.	\$294,330
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	231,627
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	99,600
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(15,905)
5. Adjust computer charges (\$165,984) and telecommunication charges (\$5,926) to reflect GTA rate structure adjustments.	171,910
6. Transfer FY 2005 salary increase funds budgeted to the Athens and Tifton Veterinary Laboratories from the Board of Regents.	40,727
Subtotal	\$822,289
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$822,289
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$40,589,832

DEPARTMENT OF AGRICULTURE

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$5,968,278	\$5,718,822	\$6,486,389	\$6,236,933
2. Consumer Protection	33,856,636	26,294,854	34,123,385	26,561,603
3. Marketing and Promotion	8,627,048	7,753,867	8,664,477	7,791,296
Subtotal	\$48,451,962	\$39,767,543	\$49,274,251	\$40,589,832
TOTAL APPROPRIATIONS	\$48,451,962	\$39,767,543	\$49,274,251	\$40,589,832