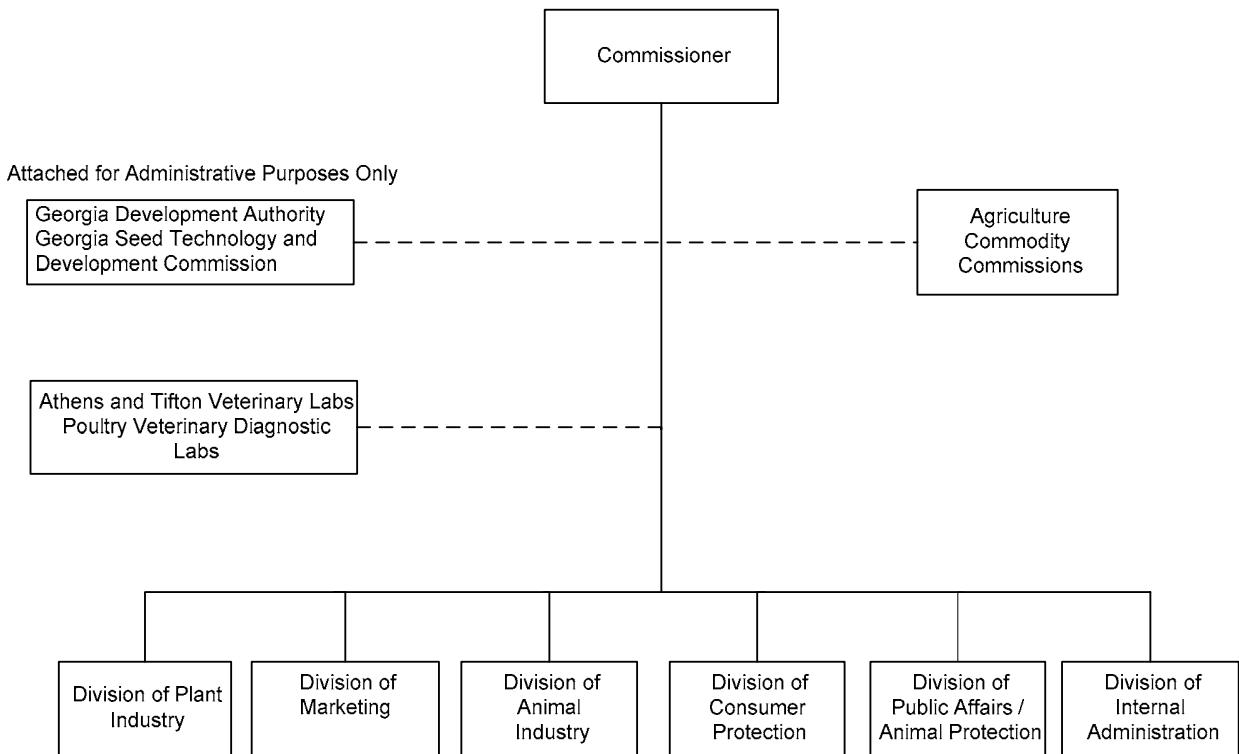


DEPARTMENT OF AGRICULTURE

ORGANIZATIONAL CHART



DEPARTMENT OF AGRICULTURE

ROLES AND RESPONSIBILITIES

The Georgia Department of Agriculture administers a variety of programs, organized within three divisions, which share the goals of maintaining the state's viable farm industry and protecting the consuming public. These multi-faceted programs affect all Georgians as well as countless others throughout the United States and the world, wherever Georgia agribusiness products are consumed.

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

The Athens and Tifton Veterinary Diagnostic Labs, which are attached to the department, ensure the safety of the food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources and disease surveillance for naturally occurring animal diseases, foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups regarding livestock, equine, and companion animals as well as wildlife.

PLANT INDUSTRY DIVISION

The role of the Plant Industry 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 environmental protection programs. The division promotes Georgia's agricultural and horticultural interests and inspects and tests sufficient quantities of each commodity to guarantee that the commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

Animal agriculture is the largest sector of agriculture, contributing over \$5.8 billion to Georgia's farm gate value. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry division. The division consists of veterinarians, field inspectors, laboratory technicians, program managers and support staff all working to ensure the continued protection of animal and public health by guaranteeing food safety, animal welfare and successful livestock production. The division is also responsible for monitoring, detecting and controlling over 100 animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. Finally, the Animal Industry division ensures the humane treatment of equines and other animals and promotes dog and cat sterilization through its license plate program.

The Meat Inspection section is the largest functional area of the Animal Industry division. The section licenses 163 facilities in Georgia and protects consumers from food-borne diseases found in meat and meat products. Meat inspectors ensure that consumers receive wholesome, safe and truthfully labeled meat and poultry products by assuring compliance with food safety standards. The section also has a primary role in food security and would serve as a first responder to an intentional threat to Georgia's meat supply.

CONSUMER PROTECTION DIVISION

The primary function of the Food and Dairy section, the most important section in the Consumer Protection division, is to prevent the sale and distribution of adulterated or misbranded foods to consumers. This section conducts on-site inspections of grocery stores, focusing on food safety risk factors, and protects consumers against fraud by checking scanners and scales to ensure the accuracy of pricing and weights. Included in these responsibilities is a dairy inspection program for farms and processing plants, so that Georgia dairy products can be marketed as "Grade A" throughout the United States.

The primary function of the Fuel and Measures section, another crucial function of the division, is to ensure equity in the market place by verifying the accuracy of weighing and measuring devices. The section inspects all measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices including scales, liquefied petroleum gas meters, milk tanks, moisture meters, gasoline pumps, transport tank trucks, fuel oil terminals, and bulk plants. Included in these responsibilities is the operation of the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

MARKETING DIVISION

The Marketing division operates six regional farmers' markets and nine seasonal/local markets. 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. The Marketing division also provides supervision for the nine Georgia Agricultural Commodity Commissions. Additionally, the division enforces the requirements of the Dealers in Agricultural Products Act to license and bond those who purchase agricultural products from Georgia producers, as well as the State Warehouse section, which examines and audits licensed and bonded facilities that store Georgia agricultural products. Additionally, the division registers and licenses Vidalia onion growers, licenses processors of Vidalia onion products, and enforces the requirements of the U.S. Certification Mark VIDALIA.

POULTRY VETERINARY DIAGNOSTIC LABS

The Poultry Lab Network is attached to the Georgia Department of Agriculture. As the official state agency for the administration of the United States Department of Agriculture's National Poultry Improvement Plan, the network carries out the national plan and provides diagnostic and monitoring services for Georgia poultry growers and the poultry industry. The labs' primary mission is to certify that flocks are free from devastating poultry diseases, including avian influenza; this ensures that Georgia has the healthiest flocks possible and can continue to produce more poultry products annually than any other state. The labs are headquartered in Oakwood with nine regional labs spread throughout Georgia.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

DEPARTMENT OF AGRICULTURE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007	Changes	FY 2008
	<u>Current Budget</u>		<u>Recommended</u>
State General Funds	\$42,911,540	\$3,264,314	\$46,175,854
TOTAL STATE FUNDS	\$42,911,540	\$3,264,314	\$46,175,854
Federal Funds	6,849,321		6,849,321
Other Funds	1,884,689		1,884,689
TOTAL FUNDS	\$51,645,550	\$3,264,314	\$54,909,864

BUDGET RECOMMENDATIONS BY DEPARTMENT (Information Only):

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$545,556
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	488,513
3. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.	1,097,754
4. Reflect an adjustment in Workers' Compensation premiums.	348,409
5. Increase the Georgia Building Authority (GBA) real estate rental rate for office space.	74,154
Total Change	<u>\$2,554,386</u>

BUDGET RECOMMENDATIONS BY PROGRAM:

ADMINISTRATION

Recommended Change:

1. Fund statewide budget changes.	\$293,620
2. Realize CNG savings by redirecting funds from the Administration program to the Consumer Protection program to defray computer charges for the inspection automation project begun in FY 2006.	(59,452)
3. Provide funding to implement online licensing for the more than 100 licenses and certificates the department issues.	400,000
4. Fund licensing, software and hosting fees to complete the automation of food safety and weights and measures inspections begun in FY 2006.	109,928
5. Redistribute funds from the Administration program to the Marketing and Promotion program to accurately reflect expenditures.	(25,189)
Total Change	<u>\$718,907</u>

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,084,719	\$6,803,626
Federal Funds	69,500	69,500
Other Funds	258,721	258,721
Total Funds	<u>\$6,412,940</u>	<u>\$7,131,847</u>

ATHENS TIFTON VETERINARY DIAGNOSTIC LABS

Purpose: Ensure the health of production, equine and companion animals and protect public health as it relates to animals within the State of Georgia.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of animals and/or samples submitted to the labs per year for surveillance and/or health care	110,598	108,180	110,000	110,000

DEPARTMENT OF AGRICULTURE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Recommended Change:

1. Fund statewide budget changes.	\$166,168
Total Change	\$166,168

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,485,061	\$3,651,229
Total Funds	\$3,485,061	\$3,651,229

CONSUMER PROTECTION

Purpose: Ensure a safe food supply, guarantee a safe and healthy supply of agricultural products, provide for accurate commercial transactions, and protect animal health (production, equine and companion) for the citizens of Georgia.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of licensed food establishments maintaining compliance with the Georgia Food Act and regulations	99.8%	99.6%	99.0%	99.5%
2. Number of food borne outbreaks attributed to "Georgia Inspected" meat or meat products	0	0	0	0
3. Number of foreign animal diseases found at livestock sales in Georgia	0	0	0	0

Recommended Change:

1. Fund statewide budget changes.	\$1,633,264
2. Realize CNG savings by redirecting funds from the Administration program to the Consumer Protection program to defray computer charges for the inspection automation project begun in FY 2006.	59,452
3. Redistribute funds from the Consumer Protection program to the Marketing and Promotion program to accurately reflect expenditures.	(103,831)
4. Provide funds to fill the following vacant positions: 3 food safety inspectors (\$120,000); 2 plant protection inspectors (\$80,000); 1 livestock/poultry inspector (\$40,000); and 2 meat inspectors (\$80,000).	320,000
Total Change	\$1,908,885

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$22,016,387	\$23,925,272
Federal Funds	6,749,221	6,749,221
Other Funds	935,000	935,000
Total Funds	\$29,700,608	\$31,609,493

MARKETING AND PROMOTION

Purpose: Expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of total space occupied at the Atlanta Farmers' Market	95.0%	85.0%	95.0%	95.0%
2. Percent increase in total revenue collected at the Atlanta Farmers' Market	1.0%	3.0%	2.0%	2.0%
3. Percent increase in total sales at the Atlanta Farmers' Market	2.9%	2.0%	2.0%	2.0%

DEPARTMENT OF AGRICULTURE
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Recommended Change:

1. Fund statewide budget changes.	\$334,587
2. Redistribute funds from the Administration and Consumer Protection programs to the Marketing and Promotion program to accurately reflect expenditures.	\$129,020
Total Change	\$463,607

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,842,177	\$8,305,784
Federal Funds	30,600	30,600
Other Funds	690,968	690,968
Total Funds	\$8,563,745	\$9,027,352

POULTRY VETERINARY DIAGNOSTIC LABS

Purpose: Provide poultry disease diagnostic and monitoring services with emphasis on avian influenza.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of samples submitted to the poultry lab network yearly for diagnostic testing	35,571	44,769	45,000	45,000
2. Number of tests performed by the poultry lab network as part of National Poultry Improvement Plan guidelines	898,031	898,031	1,200,000	1,200,000

Recommended Change:

1. Fund statewide budget changes.	\$126,747
2. Eliminate one-time funding for a liquid handling system to test for avian influenza and other diseases.	(120,000)
Total Change	\$6,747

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,483,196	\$3,489,943
Total Funds	\$3,483,196	\$3,489,943

DEPARTMENT OF AGRICULTURE
DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services	\$31,822,194	\$32,021,946	\$33,816,205	\$38,248,128	\$36,517,044
Regular Operating Expenses	4,738,835	5,425,515	5,372,021	5,372,021	5,344,318
Travel	1,170,509	1,567,818			
Motor Vehicle Purchases	189,245	980,302		394,947	
Equipment	654,338	331,601	291,598	291,598	291,598
Computer Charges	729,114	2,012,659	830,325	1,725,905	1,399,705
Real Estate Rentals	1,174,314	1,175,690	1,409,439	1,409,439	1,483,593
Telecommunications	519,361	529,431	369,435	369,435	337,686
Per Diem and Fees	999,104	232,959			
Capital Outlay	1,655,264	1,944,013			
Contractual Services	1,853,994	3,613,022	1,333,961	1,333,961	1,333,961
Market Bulletin Postage	566,619				
Payments to Athens and Tifton Veterinary Labs	3,189,678	3,271,132	3,485,061	3,651,229	3,651,229
Poultry Veterinary Diagnostic Labs	2,889,986	3,306,182	3,483,196	3,296,421	3,296,421
Indemnities	9,747	7,520	10,000	10,000	10,000
Veterinary Fees	136,724	128,595	130,000	130,000	130,000
Advertising Contract	425,000	425,000	425,000	425,000	425,000
Renovation, Construction, Repairs and Maintenance Projects at Major and Minor Markets	786,734	865,860	653,000	653,000	653,000
Contract - Fed of Southern Cooperatives	37,050	37,050	36,309	36,309	36,309
KAT - Hurricane Katrina		12,721			
TOTAL FUNDS	\$53,547,810	\$57,889,016	\$51,645,550	\$57,347,393	\$54,909,864
<u>Less:</u>					
Federal Funds	\$8,137,011	\$9,406,610	\$6,849,321	\$6,849,321	\$6,849,321
Other Funds	5,591,812	5,704,438	1,884,689	1,884,689	1,884,689
Subtotal	\$13,728,823	\$15,111,048	\$8,734,010	\$8,734,010	\$8,734,010
State General Funds	\$39,818,987	\$42,777,968	\$42,911,540	\$48,613,383	\$46,175,854
TOTAL STATE FUNDS	\$39,818,987	\$42,777,968	\$42,911,540	\$48,613,383	\$46,175,854
Positions	840	840	840	840	840
Motor Vehicles	295	295	295	295	295