

Greenbook

LBO Analysis of Enacted Budget

Department of Agriculture

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Attachment:

Appropriation Spreadsheet

LBO Greenbook

Department of Agriculture

Quick look...

- Total budget appropriations are \$144.5 million in FY 2020 and \$114.6 million in FY 2021.
- H.B. 166 appropriates \$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 budget increases the amusement ride permit fee and related annual inspection and reinspection fees that are deposited into the Amusement Ride Inspection Fund (Fund 5780) and appropriates \$400,000 in new GRF funding to enhance ride safety oversight, including hiring two additional inspectors for the Division of Amusement Ride Safety and Fairs.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue	\$21,741,800	\$45,243,263	\$54,909,927	\$54,429,329
Dedicated Purpose	\$32,401,416	\$32,162,165	\$62,401,386	\$32,640,303
Internal Service Activity	\$5,082,311	\$5,066,200	\$6,604,699	\$6,728,674
Capital Projects	\$597,153	\$545,973	\$589,960	\$610,000
Federal	\$18,244,634	\$17,929,035	\$19,960,434	\$20,209,630
Total	\$78,067,313	\$100,946,636	\$144,466,406	\$114,617,936
% change	--	29.3%	43.1%	-20.7%
<i>GRF % change</i>	--	<i>108.1%</i>	<i>21.4%</i>	<i>-0.9%</i>

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 August 2019, the Department has 446 full-time employees and 21 part-time employees.

Appropriation summary

The budget provides a total appropriation of \$144.5 million in FY 2020 and \$114.6 million in FY 2021 for the Department's operations. Overall, 42.2% or \$109.3 million of all appropriations comes from the GRF. 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 36.7% or \$95.0 million during the biennium. Federal funding accounts for 15.5% or \$40.2 million of appropriations. Table 1 below shows appropriations for the FY 2020-FY 2021 biennium by categories used in this Greenbook.

Category	FY 2020	FY 2021	Biennial Total	% of Total
Animal and Food Safety	\$31.8	\$31.7	\$63.5	24.5%
Plant Health	\$21.9	\$22.2	\$44.1	17.0%
Soil and Water	\$74.5	\$44.1	\$118.6	45.8%
Commodities and Marketing	\$2.4	\$2.5	\$4.9	1.9%
Other Agriculture Services	\$4.6	\$4.7	\$9.3	3.6%
Farmland Preservation	\$1.4	\$1.4	\$2.8	1.1%
Administration	\$7.9	\$8.0	\$16.0	6.2%
Total	\$144.5	\$114.6	\$259.1	

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

Budget highlights

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 budget appropriates \$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 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 budget appropriates \$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 budget appropriates \$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 was 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 encourages producers to establish year-round vegetative cover on eligible crop land by providing annual payments for maintaining established forage. The Voluntary Nutrient Management Plan Development Program reimburses producers for soil testing and nutrient management plans. The Cost Share and Equipment Buy Down Program provides 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 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

H.B. 166 creates the H2Ohio Fund (Fund 6H20) and requires the fund to be used for: (1) agricultural water projects, which focuses on agricultural practices, (2) community water projects, which involve a public water system operated by a political subdivision, (3) nature water projects, which involve a natural water system, (4) 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, (5) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (6) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture,

environmental organizations, institutions of higher education, and water conservation districts, and (7) 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 up to \$172.0 million of FY 2019 GRF surplus to be deposited into Fund 6H20 to support programs that align with statewide strategic vision and comprehensive water protection and restoration strategy. Total 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. The bill also 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. Finally, the budget requires 50% of the GRF surplus revenue, if any, in FY 2021 to be deposited into Fund 6H20.

Division of Amusement Ride Safety and Fairs

The budget increases funding for the Division of Amusement Ride Safety and Fairs by (1) increasing the fee for amusement ride permits by \$75, from \$150 to \$225, along with a 4% increase that applies to ride inspection and reinspection fees, and (2) appropriating \$400,000 in both FY 2020 and FY 2021 under new GRF line item 700511, Ride Inspection. The increase in fees and new GRF funding will allow the Department to hire two inspectors under the Division and pay for other Division expenses such as upgrading licensing and inspection software in the FY 2020-FY 2021 biennium. The Department estimates that the increase in the amusement ride permit fee will generate an additional \$275,000 per fiscal year. The amusement ride permit fee along with ride inspection and reinspection 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 2019.

Additionally, the bill requires the Department, by November 1, 2019, and annually thereafter, to submit a detailed financial report to the Speaker of the House of Representatives and the President of the Senate. The report is to include all of the following information applicable to the 12 months immediately preceding the report's submission: (1) the revenue collected from fees for amusement ride permits, inspections, and reinspections and any other revenue collected for the Department's Amusement Ride Safety Program, (2) expenses related to the operation of the program, (3) any proposed changes to the amusement ride fee schedule that the Director determines necessary for purposes of issuing permits and conducting amusement ride inspections and reinspections, (4) the amount expended from any

appropriations made for the program, (5) any additional revenue that the Director determines is necessary to meet the expenses of the program during the 12 months immediately following the submission of the report, and (6) any other information that the Director determines is necessary to include in the report.

Agricultural Society Facilities Grant Program

The bill creates the Agricultural Society Facilities Grant Program to provide grants in FY 2020 to county and independent agricultural societies to support capital projects that enhance the use and enjoyment of agricultural society facilities by individuals, subject to certain conditions. Concurrently, the bill amends H.B. 529 of the 132nd General Assembly, the current capital budget act, and appropriates an additional \$4.7 million under Fund 7026 appropriation item C70022, Agricultural Society Facilities, for the Grant Program. Agricultural societies may apply to the Department of Agriculture for monetary assistance to acquire, construct, reconstruct, expand, improve, plan, and equip those facilities. The grants must be awarded by June 30, 2020.

Analysis of FY 2020-FY 2021 budget

Introduction

This section provides an analysis of the 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 actual expenditures for FY 2019 and 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 enacted in H.B. 166. 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				
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 Measures	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
GRF	700511	Ride Inspection	5:3	Other Agriculture Services

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

C1:1: Animal Health Programs (ALI 700401)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700401, Animal Health Programs	\$3,686,787	\$3,785,399	\$3,700,399
	% change	--	2.7%
			-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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700403, Dairy Division	\$1,169,906	\$1,208,067	\$1,178,459
% change	--	3.3%	-2.5%
Fund 4R20 ALI 700637, Dairy Industry Inspection	\$1,881,354	\$1,800,246	\$1,852,950
% change	--	-4.3%	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 2019.

Together, the line items are used to cover payroll and maintenance expenses necessary to license 1,899 dairy producers and 159 dairy processors in Ohio. There are 2,045 active dairy farms in the state of Ohio, of which 1,683 are Grade A farms and 362 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 6,943 inspections on producers and conducts over 36,000 bacteriological tests annually.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700406, Consumer Protection Lab	\$1,319,863	\$1,369,703	\$1,320,696
% change	--	3.8%	-3.6%
Fund 6520 ALI 700634, Animal, Consumer, and ATL Labs	\$5,505,201	\$5,396,151	\$5,466,896
% change	--	-2.0%	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 calendar year (CY) 2018 for each section is summarized in Table 2.

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	23,311
General Chemistry	15,848
Pesticides	22,852
Analytical Toxicology	32,739

Fees received for laboratory services are deposited into the Animal and Consumer Analytical Lab Fund (Fund 6520) which collected approximately \$5.6 million in revenue in FY 2019.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700407, Food Safety	\$1,359,130	\$1,385,046	\$1,340,046
% change	--	1.9%	-3.3%
Fund 4P70 ALI 700610, Food Safety Inspection	\$1,083,216	\$1,022,005	\$1,043,743
% change	--	-5.7%	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 2019.

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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700499, Meat Inspection Program – State Share	\$4,631,346	\$6,172,407	\$5,882,091
% change	--	33.3%	-4.7%
Fund 3260 ALI 700618, Meat Inspection Program – Federal Share	\$5,259,299	\$5,036,419	\$5,194,424
% change	--	-4.2%	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 increase in appropriation from FY 2019 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.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700415, Poultry Inspection	\$594,813	\$811,427	\$811,428
% change	--	36.4%	0.0%
Fund 4T60 ALI 700611, Poultry and Meat Inspection	\$159,422	\$120,000	\$120,000
% change	--	-24.7%	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 \$69,000 in revenue in FY 2019.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700418, Livestock Regulation Program	\$1,150,989	\$1,145,071	\$1,145,071
% change	--	-0.5%	0.0%
GRF ALI 700424, Livestock Testing and Inspections	\$79,756	\$117,493	\$117,493
% change	--	47.3%	0.0%
Fund 5L80 ALI 700604, Livestock Management Program	\$473,217	\$274,814	\$275,000
% change	--	-41.9%	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 \$157,000 in revenue in FY 2019.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700426, Dangerous and Restricted Animals	\$768,992	\$582,340	\$604,060
% change	--	-24.3%	3.7%
Fund 5MA0 ALI 700657, Dangerous and Restricted Animals	\$7,592	\$7,000	\$7,000
% change	--	-7.8%	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 nearly \$14,000.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700427, High Volume Breeder Kennel Control	\$1,257,483	\$1,235,767	\$1,235,767
% change	--	-1.7%	0.0%
Fund 5MR0 ALI 700658, High Volume Breeders and Kennels	\$336,571	\$320,000	\$320,000
% change	--	-4.9%	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. 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 current fee amounts based on puppies sold.

Table 3. License Fees for High Volume Breeders

Number of Puppies	Annual Fee
40 to 60 puppies	\$150
61 to 150 puppies	\$250
151 to 250 puppies	\$350
251 to 350 puppies	\$500
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 2019, the Department collected approximately \$461,000 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 2019, \$31,409 from these fees were distributed to county auditors and dog wardens.

Qualifications for pet stores

The bill revises which retail stores qualify as a pet store subject to licensure by the Department by doing both of the following: (1) specifies that a store must sell 40 or more puppies or adult dogs in any calendar year to the public, and (2) clarifies that a pet store is not a high volume dog breeder or any other dog breeder that maintains and sells dogs from the same premises where the dogs are bred and reared. The change in pet store qualifications results in the bill authorizing the Department to reimburse the license application fee paid by a person for a pet store license if the following apply: (1) the person holds a valid pet store license on October 17, 2019, and (2) the person no longer qualifies as an owner or operator of a pet store as result of the changes in the bill. According to the Department, 442 licensees will be reimbursed for a total of \$221,000. The reimbursement will be paid from the Pet Store License Fund (Fund 5PLO).

C1:10: Captive Deer (ALI 700659)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5MS0 ALI 700659, Captive Deer	\$36,069	\$40,000	\$40,000
	% change	--	10.9%
			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 2019, over \$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 Apiary, 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700410, Plant Industry	\$147,430	\$152,468	\$147,468
% change	--	3.4%	-3.3%

This line 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4C90 ALI 700605, Commercial Feed and Seed	\$2,414,180	\$2,367,396	\$2,426,251
% change	--	-1.9%	2.5%
Fund 5FC0 ALI 700648, Plant Pest Program	\$1,524,915	\$1,468,037	\$1,515,298
% change	--	-3.7%	3.2%
Fund 6690 ALI 700635, Pesticide, Fertilizer, and Lime Inspection Program	\$5,371,755	\$4,859,314	\$5,000,000
% change	--	-9.5%	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 2,010 commercial feed registrants and 1,519 feed samples tested in CY 2018.

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 \$1.4 million in revenues in FY 2019. This line item is used to fund annual inspections of nursery stock producers and plant-based commodities entering commerce within the state. In CY 2018, there were 840 nursery dealers and 11,670 acres were inspected. The program also registers apiaries and coordinates apiary inspections to monitor the health of the state's honey bee population. There were 9,903 apiaries registered and 5,055 apiaries were inspected. 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 14,800 pesticide product registrations, 6,200 specialty fertilizer registrations, 17,200 farmers and agribusinesses certified to apply fertilizer, and 15,800 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 2019.

C2:3: Federal Cooperative Contracts (ALI 700601)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3820 ALI 700601, Federal Cooperative Contracts	\$6,095,418	\$7,000,000	\$7,000,000
% change	--	14.9%	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 2019.

C2:4: Federal Plant Industry (ALI 700614)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3R20 ALI 700614, Federal Plant Industry	\$5,144,038	\$6,020,619	\$6,095,972
% change	--	17.0%	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.

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.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700428, Soil and Water Division	\$3,724,520	\$3,543,482	\$3,543,482
% change	--	-4.9%	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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700509, Soil and Water District Support	\$4,232,947	\$11,833,016	\$11,833,016
% change	--	179.6%	0.0%
Fund 5BV0 ALI 700661, Soil and Water Districts	\$8,238,312	\$8,000,000	\$8,000,000
% change	--	-2.9%	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 2020. 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 5BV0). Fund 5BV0 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.

Appropriations under GRF line item 700509, Soil and Water District Support, are \$7.6 million more (179.6%) in both FY 2020 and FY 2021 than 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 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
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 encourages producers to establish year-round vegetative cover on eligible crop land by providing annual payments for maintaining established forage. The Voluntary Nutrient Management Plan Development Program is a partnership with the Ohio Agribusiness Association which reimburses producers for soil testing and nutrient management plans. The Cost Share and Equipment Buy Down Program provides 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5BV0 ALI 700660, Heidelberg Water Quality Lab	\$250,000	\$275,000	\$275,000
% change	--	10.0%	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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5QW0 ALI 700653, Watershed Assistance	\$391,094	\$515,000	\$515,000
% change	--	31.7%	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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
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) agricultural water projects, which focus on agricultural practices, (2) community water projects, which involve a public water system operated by a political subdivision, (3) nature water projects, which involve a natural water system, (4) 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, (5) funding cooperative research, data gathering and monitoring, and demonstration projects related to water quality priorities, (6) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, agriculture, environmental organizations, institutions of higher education, and water conservation districts, and (7) 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.

Funding for Fund 6H20 is provided by a portion of FY 2019 GRF surplus revenue, up to \$172.0 million, plus 50% of the FY 2021 GRF surplus moneys, if any, to support programs that align with statewide strategic vision and comprehensive water protection and restoration strategy. Total 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 and authorizes the Controlling Board to establish additional appropriations in FY 2021.

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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700404, Ohio Proud	\$48,391	\$99,159	\$100,771
% change	--	104.9%	1.6%
Fund 4R00 ALI 700636, Ohio Proud Marketing	\$23,567	\$30,500	\$30,500
% change	--	29.4%	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.

Promotion of Ohio-produced agricultural goods in alcohol

The bill allows the Department to promote the use of Ohio-produced agricultural goods grown for inclusion in beer, cider, or spirituous liquor through voluntary promotional programs. Specifically, the Division of Markets may create the "Ohio Proud Craft Beer" and "Ohio Proud Craft Spirits" programs. The Department is allowed to establish the fee and criteria for participation in the voluntary programs. The fees will be deposited into the GRF and used to finance the expenses of the voluntary programs.

C4:2: Commodities (ALIs 700612 and 700627)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4940 ALI 700612, Agricultural Commodity Marketing Program	\$222,171	\$253,000	\$253,000
% change	--	13.9%	0.0%
Fund 4970 ALI 700627, Grain Warehouse Program	\$330,223	\$491,590	\$500,000
% change	--	48.9%	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 2019, approximately \$223,000 in assessments was deposited into the Agriculture Commodity Marketing Program Fund (Fund 4940).

Propane Marketing Program

H.B. 166 creates the Propane Marketing Program and would operate in a similar manner as current agricultural commodity marketing programs listed above. Specifically, the bill requires the Department to establish a Propane Council that will be tasked with certain responsibilities including adopting procedures by which Ohio propane retailers may propose, develop, and operate a marketing program to do specified tasks. The Council is required to establish an assessment on the volume of odorized propane purchased by a retailer from a wholesale distributor. The assessments collected by the Council will be deposited into a custodial fund under the Treasurer of State or in a bank account with a bank as defined by the Ohio Revised Code. Lastly, the bill requires the Department to perform certain duties and responsibilities, including monitoring the actions of the Council to ensure that the Propane Marketing Program is self-supporting.

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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4960 ALI 700626, Ohio Grape Industries	\$945,471	\$1,543,223	\$1,550,000
% change	--	63.2%	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 appropriates \$1.5 million in FY 2020, a 63.2% increase from FY 2019 spending under this line item. The increase will support additional enology consultants and promotional marketing covering more Ohio wineries.

Currently, there are 324 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 \$1.3 million in FY 2019.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4900 ALI 700651, License Plates – Sustainable Agriculture	\$11,725	\$17,500	\$17,500
% change	--	49.3%	0.0%

This line item is used to promote agriculture awareness and programs through the issuance of license plates. In CY 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700412, Weights and Measures	\$616,499	\$614,723	\$614,723
% change	--	-0.3%	0.0%
Fund 5H20 ALI 700608, Metrology Lab and Scale Certification	\$1,041,821	\$975,000	\$975,000
% change	--	-6.4%	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 2019, over \$1.1 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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5B80 ALI 700629, Auctioneers	\$321,760	\$350,449	\$361,450
% change	--	8.9%	3.1%
Fund 4D20 ALI 700609, Auction Education	\$27,177	\$50,000	\$50,000
% change	--	84.0%	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 2019, Fund 5B80 collected approximately \$278,000 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 over \$22,000 in FY 2019.

C5:3: Amusement Ride Safety (ALIs 700511 and 700620)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700511, Ride Inspection	\$0	\$400,000	\$400,000
% change	--	N/A	0.0%
Fund 5780 ALI 700620, Ride Inspection	\$1,469,337	\$1,827,551	\$1,944,585
% change	--	24.4%	6.4%

These two line items support the Division of Amusement Ride Safety to oversee and enforce safety requirements for the operation of amusement rides, games, and concessions. Fund 5780 line item 700620, Ride Inspection, currently funds ten full-time employees and two part-time employees, 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 2019.

Amusement ride fee increases

As mentioned in the “**Overview**,” H.B. 166 increases funding for the Division of Amusement Ride Safety and Fairs by (1) increasing the fee for amusement ride permits by \$75, from \$150 to \$225, and (2) appropriating \$400,000 in both FY 2020 and FY 2021 under new GRF line item 700511, Ride Inspection. The increase in fees will allow the Department to hire two inspectors and pay for other Division expenses in the FY 2020-FY 2021 biennium.

C5:4: County Agricultural Societies (ALI 700501)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700501, County Agricultural Societies	\$375,541	\$379,673	\$379,673
% change	--	1.1%	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, 700632, and 700641)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 700409, Farmland Preservation	\$78,871	\$74,686	\$74,686
% change	--	-5.3%	0.0%
Fund 7057 ALI 700632, Clean Ohio Agricultural Easement Operating	\$545,973	\$589,960	\$610,000
% change	--	8.1%	3.4%
Fund 3AB0 ALI 700641, Agricultural Easement	\$353,516	\$342,419	\$350,000
% change	--	-3.1%	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 five 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.

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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3360 ALI 700617, Ohio Farm Loan – Revolving	\$270,280	\$351,743	\$360,000
% change	--	30.1%	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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 4E40 ALI 700606, Utility Radiological Safety	\$96,017	\$97,610	\$101,130
% change	--	1.7%	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 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5DA0 ALI 700644, Laboratory Administration Support	\$890,631	\$1,200,807	\$1,204,626
% change	--	34.8%	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 2019.

C7:3: Administrative Support (ALI 700655)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 5GH0 ALI 700655, Administrative Support	\$4,175,569	\$5,403,892	\$5,524,048
% change	--	29.4%	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 \$4.3 million in FY 2019 from among the Department's divisions.

C7:4: Federal Administrative Programs (ALI 700607)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Fund 3J40 ALI 700607, Federal Administrative Programs	\$806,484	\$1,209,234	\$1,209,234
	% change	--	49.9%
			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 2019, this fund collected approximately \$797,000 in revenues.

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Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
AGR Department of Agriculture								
GRF	700401	Animal Health Programs	\$ 3,580,065	\$ 3,686,787	\$ 3,785,399	2.67%	\$ 3,700,399	-2.25%
GRF	700403	Dairy Division	\$ 1,170,883	\$ 1,169,906	\$ 1,208,067	3.26%	\$ 1,178,459	-2.45%
GRF	700404	Ohio Proud	\$ 35,955	\$ 48,391	\$ 99,159	104.91%	\$ 100,771	1.63%
GRF	700406	Consumer Protection Lab	\$ 1,175,617	\$ 1,319,863	\$ 1,369,703	3.78%	\$ 1,320,696	-3.58%
GRF	700407	Food Safety	\$ 1,288,902	\$ 1,359,130	\$ 1,385,046	1.91%	\$ 1,340,046	-3.25%
GRF	700409	Farmland Preservation	\$ 68,653	\$ 78,871	\$ 74,686	-5.31%	\$ 74,686	0.00%
GRF	700410	Plant Industry	\$ 145,449	\$ 147,430	\$ 152,468	3.42%	\$ 147,468	-3.28%
GRF	700412	Weights and Measures	\$ 206,782	\$ 616,499	\$ 614,723	-0.29%	\$ 614,723	0.00%
GRF	700415	Poultry Inspection	\$ 609,630	\$ 594,813	\$ 811,427	36.42%	\$ 811,428	0.00%
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	\$ 1,150,989	\$ 1,145,071	-0.51%	\$ 1,145,071	0.00%
GRF	700424	Livestock Testing and Inspections	\$ 70,355	\$ 79,756	\$ 117,493	47.32%	\$ 117,493	0.00%
GRF	700426	Dangerous and Restricted Animals	\$ 721,362	\$ 768,992	\$ 582,340	-24.27%	\$ 604,060	3.73%
GRF	700427	High Volume Breeder Kennel Control	\$ 916,267	\$ 1,257,483	\$ 1,235,767	-1.73%	\$ 1,235,767	0.00%
GRF	700428	Soil and Water Division	\$ 3,405,107	\$ 3,724,520	\$ 3,543,482	-4.86%	\$ 3,543,482	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 4,536,469	\$ 4,631,346	\$ 6,172,407	33.27%	\$ 5,882,091	-4.70%
GRF	700501	County Agricultural Societies	\$ 379,673	\$ 375,541	\$ 379,673	1.10%	\$ 379,673	0.00%
GRF	700509	Soil and Water District Support	\$ 2,688,886	\$ 4,232,947	\$ 11,833,016	179.55%	\$ 11,833,016	0.00%
GRF	700511	Ride Inspection	\$ 0	\$ 0	\$ 400,000	N/A	\$ 400,000	0.00%
General Revenue Fund Total			\$ 21,741,800	\$ 45,243,263	\$ 54,909,927	21.37%	\$ 54,429,329	-0.88%
4900	700651	License Plates - Sustainable Agriculture	\$ 7,142	\$ 11,725	\$ 17,500	49.25%	\$ 17,500	0.00%
4940	700612	Agricultural Commodity Marketing Program	\$ 237,816	\$ 222,171	\$ 253,000	13.88%	\$ 253,000	0.00%
4960	700626	Ohio Grape Industries	\$ 907,595	\$ 945,471	\$ 1,543,223	63.22%	\$ 1,550,000	0.44%
4970	700627	Grain Warehouse Program	\$ 250,578	\$ 330,223	\$ 491,590	48.87%	\$ 500,000	1.71%
4C90	700605	Commercial Feed and Seed	\$ 1,853,595	\$ 2,414,180	\$ 2,367,396	-1.94%	\$ 2,426,251	2.49%
4D20	700609	Auction Education	\$ 11,345	\$ 27,177	\$ 50,000	83.98%	\$ 50,000	0.00%
4E40	700606	Utility Radiological Safety	\$ 91,303	\$ 96,017	\$ 97,610	1.66%	\$ 101,130	3.61%
4P70	700610	Food Safety Inspection	\$ 789,361	\$ 1,083,216	\$ 1,022,005	-5.65%	\$ 1,043,743	2.13%

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Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
AGR	Department of Agriculture							
4R00	700636	Ohio Proud Marketing	\$ 51,382	\$ 23,567	\$ 30,500	29.42%	\$ 30,500	0.00%
4R20	700637	Dairy Industry Inspection	\$ 1,755,671	\$ 1,881,354	\$ 1,800,246	-4.31%	\$ 1,852,950	2.93%
4T60	700611	Poultry and Meat Inspection	\$ 142,743	\$ 159,422	\$ 120,000	-24.73%	\$ 120,000	0.00%
5780	700620	Ride Inspection	\$ 1,467,663	\$ 1,469,337	\$ 1,827,551	24.38%	\$ 1,944,585	6.40%
5B80	700629	Auctioneers	\$ 257,286	\$ 321,760	\$ 350,449	8.92%	\$ 361,450	3.14%
5BV0	700660	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 275,000	10.00%	\$ 275,000	0.00%
5BV0	700661	Soil and Water Districts	\$ 8,685,434	\$ 8,238,312	\$ 8,000,000	-2.89%	\$ 8,000,000	0.00%
5FC0	700648	Plant Pest Program	\$ 1,474,271	\$ 1,524,915	\$ 1,468,037	-3.73%	\$ 1,515,298	3.22%
5H20	700608	Metrology Lab and Scale Certification	\$ 1,232,392	\$ 1,041,821	\$ 975,000	-6.41%	\$ 975,000	0.00%
5L80	700604	Livestock Management Programs	\$ 670,986	\$ 473,217	\$ 274,814	-41.93%	\$ 275,000	0.07%
5MA0	700657	Dangerous and Restricted Animals	\$ 13,623	\$ 7,592	\$ 7,000	-7.79%	\$ 7,000	0.00%
5MR0	700658	High Volume Breeders and Kennels	\$ 596,360	\$ 336,571	\$ 320,000	-4.92%	\$ 320,000	0.00%
5MS0	700659	Captive Deer	\$ 39,275	\$ 36,069	\$ 40,000	10.90%	\$ 40,000	0.00%
5QW0	700653	Watershed Assistance	\$ 480,771	\$ 391,094	\$ 515,000	31.68%	\$ 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	\$ 5,505,201	\$ 5,396,151	-1.98%	\$ 5,466,896	1.31%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 5,514,280	\$ 5,371,755	\$ 4,859,314	-9.54%	\$ 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	\$ 32,162,165	\$ 62,401,386	94.02%	\$ 32,640,303	-47.69%
5DA0	700644	Laboratory Administration Support	\$ 1,175,295	\$ 890,631	\$ 1,200,807	34.83%	\$ 1,204,626	0.32%
5GH0	700655	Administrative Support	\$ 3,907,016	\$ 4,175,569	\$ 5,403,892	29.42%	\$ 5,524,048	2.22%
Internal Service Activity Fund Group Total			\$ 5,082,311	\$ 5,066,200	\$ 6,604,699	30.37%	\$ 6,728,674	1.88%
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 597,153	\$ 545,973	\$ 589,960	8.06%	\$ 610,000	3.40%
Capital Projects Fund Group Total			\$ 597,153	\$ 545,973	\$ 589,960	8.06%	\$ 610,000	3.40%
3260	700618	Meat Inspection Program - Federal Share	\$ 4,395,737	\$ 5,259,299	\$ 5,036,419	-4.24%	\$ 5,194,424	3.14%
3360	700617	Ohio Farm Loan - Revolving	\$ 349,225	\$ 270,280	\$ 351,743	30.14%	\$ 360,000	2.35%
3820	700601	Federal Cooperative Contracts	\$ 6,716,224	\$ 6,095,418	\$ 7,000,000	14.84%	\$ 7,000,000	0.00%
3AB0	700641	Agricultural Easement	\$ 324,418	\$ 353,516	\$ 342,419	-3.14%	\$ 350,000	2.21%
3J40	700607	Federal Administrative Programs	\$ 484,536	\$ 806,484	\$ 1,209,234	49.94%	\$ 1,209,234	0.00%

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Line Item Detail by Agency			Appropriations	FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021		
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
AGR Department of Agriculture								
3R20	700614	Federal Plant Industry	\$ 5,974,494	\$ 5,144,038	\$ 6,020,619	17.04%	\$ 6,095,972	1.25%
Federal Fund Group Total			\$ 18,244,634	\$ 17,929,035	\$ 19,960,434	11.33%	\$ 20,209,630	1.25%
Department of Agriculture Total			\$ 78,067,313	\$ 100,946,636	\$ 144,466,406	43.11%	\$ 114,617,936	-20.66%