

Southern Ohio Agricultural and Community Development Foundation

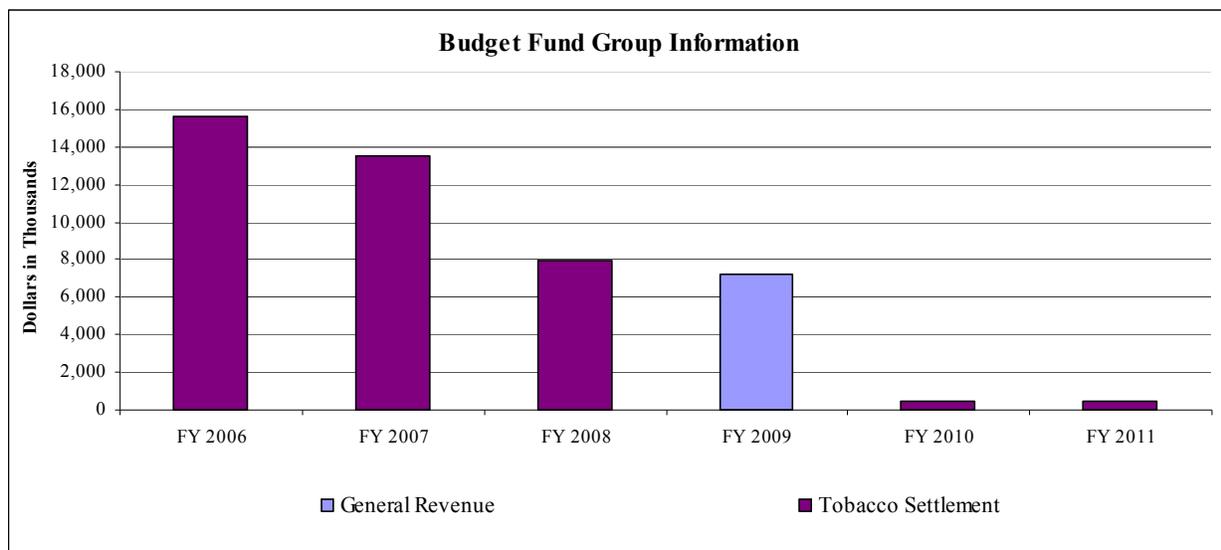
Role and Overview

The Southern Ohio Agricultural and Community Development Foundation (SOA) is charged with developing and carrying out programs to help replace the production of tobacco with other agricultural products and to mitigate the adverse economic impact of reduced tobacco production in Ohio's traditional tobacco growing region. The foundation is governed by a twelve-member Board of Trustees. SOA has a budget of \$7.2 million. Additional information regarding SOA is available at <http://www.soacdf.net/>.

Agency Priority

- Help create and enhance economic opportunities for Ohio's tobacco farm families and rural communities.

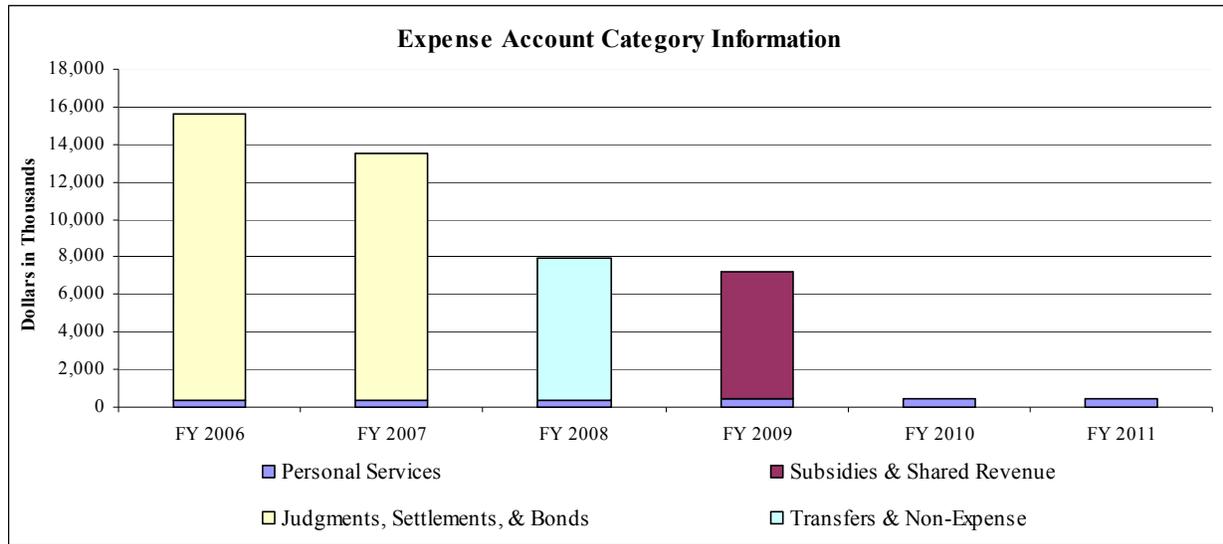
Summary of Budget History and Recommendations



- Rather than continuing to rely on General Revenue money over the next biennium, SOA will use existing funds in the agency's tobacco settlement moneys trust fund to support operating costs and subsidy payments. SOA's personnel costs are appropriated within the Executive Budget.

(In Thousands)	ACTUAL			% CHANGE		RECOMMENDED			
	FY 2006	FY 2007	FY 2008	EST. FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	0	0	0	7,190	100.0	0	-100.0	0	0.0
Tobacco Settlement	15,614	13,550	7,918	0	-100.0	475	100.0	475	0.0
TOTAL	15,614	13,550	7,918	7,190	-9.2	475	-93.4	475	0.0

Southern Ohio Agricultural and Community Development Foundation



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	408	400	405	428	5.7	475	11.1	475	0.0
Subsidies & Shared Revenue	0	0	0	6,762	100.0	0	-100.0	0	0.0
Judgments, Settlements, & Bonds	15,206	13,150	0	0	0.0	0	0.0	0	0.0
Transfers & Non-Expense	0	0	7,513	0	-100.0	0	0.0	0	0.0
TOTAL	15,614	13,550	7,918	7,190	-9.2	475	-93.4	475	0.0

PROGRAM SERIES 01: Program Management

This program series prepares, implements, and continuously updates a plan to develop means for tobacco growers to grow other agricultural products voluntarily.

Program 01.01: Program Management

This program increases the variety, quantity, and value of agricultural products other than tobacco that are produced in the major tobacco producing counties of the state; preserves agricultural land and soils in those parts of the state where tobacco has traditionally been grown; utilizes tobacco settlement money to make strategic investments in communities that will be affected by the reduced demand for tobacco; and provides education and training assistance to tobacco growers to help them make the transition out of tobacco production.

The Executive Recommendation will fund the following objective:

- Maintain five full-time staff members to provide educational and financial assistance to tobacco growers in the state.

Southern Ohio Agricultural and Community Development Foundation

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
TSF	5M90	945601	Operating Expenses-SOA	475,220	475,220
TOTAL FOR PROGRAM				475,220	475,220

Southern Ohio Agricultural and Community Development Foundation

Appropriation Line Item Analyses for Fiscal Years 2010 and 2011

Line Item Notes

945501, Southern Ohio Agricultural Community Development Foundation: Funding for this line item has been eliminated and custodial resources are to be used to fulfill the agency's core mission.

Southern Ohio Agricultural and Community Development Foundation

LINE ITEM SUMMARY - Southern Ohio Agricultural and Community Development Foundation

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	945321	Operating Expense	0	0	0	427,698	0	-100.0	0	.0
GRF	945501	Southern Ohio Agricultural and Community Development Foundation	0	0	0	6,761,926	0	-100.0	0	.0
TOTAL General Revenue			0	0	0	7,189,624	0	-100.0	0	.0
5M90	945601	Operating Expenses-SOA	408,408	399,974	404,666	0	475,220	.0	475,220	0.0
K087	945602	Southern Ohio Agricultural and Community Development Foundation	15,205,619	13,150,375	7,513,251	0	0	.0	0	.0
TOTAL Tobacco Settlement			15,614,027	13,550,349	7,917,917	0	475,220	.0	475,220	0.0
TOTAL Southern Ohio Agricultural and Community Development Foundation			15,614,027	13,550,349	7,917,917	7,189,624	475,220	-93.4	475,220	0.0