

# **DEPARTMENT OF AGRICULTURE AND MARKETS**

## **MISSION**

The Department of Agriculture and Markets is charged with fostering a competitive and safe New York food and agricultural industry for the benefit of producers and consumers. Over the next year, the Department will continue to carry out its major responsibilities for encouraging the growth and economic health of the State's agricultural and food industry and conducting various inspections and testing programs to enforce laws on food safety, animal and plant health, and accuracy of labeling. The Department will also continue to act to preserve agricultural resources, improve soil and water quality and operate the annual State Fair in concert with the Industrial Exhibit Authority.

## **ORGANIZATION AND STAFFING**

The Department will have a workforce of 531 positions for fiscal year 2005-06. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 23 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars in the General Fund and the remaining 77 percent are financed by fees and Federal grants.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The Executive Budget recommends funding of \$150 million for the Department of Agriculture and Markets in 2005-06. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$26.4 million in 2005-06, or 23 percent of the Department's operating expenses;
- Fee revenues will produce \$60.4 million and support 53 percent of the Department's operating costs. These revenues include fees from activities such as licensing food processing operators, certifying weighing and measuring devices and operation of the State Fair; and
- Federal funding of \$27.2 million finances the remaining 24 percent of the Department's operations.

Continued funding of \$2.5 million will support the Department's efforts in the New York City region to locate and eradicate the Asian Longhorned Beetle, a pest which is deadly to hardwood trees. Recommendations also continue approximately \$4 million for 14 migrant child care centers. In addition, the Department will receive a suballocation from the Office of Children and Family Services' Federal funding to continue these child care activities.

Recommendations include \$1 million for capital projects to maintain, repair and rehabilitate the State Fair's 20 major buildings and other structures. The Executive Budget also recommends \$2 million for a capital special revenue fund to continue support for development of private partnerships at the State Fair. Funding from the Environmental Protection Fund is also provided for Soil and Water Conservation Districts, non-point source pollution control and farmland protection programs.

The Executive Budget recommends \$9.8 million from the General Fund for local assistance to continue programs which provide valuable services to the State's agricultural community. Included in these funds is \$1.2 million in continued resources to support agricultural economic development and farmland viability program activities. In addition, new funding of \$3.5 million will be used to promote and strengthen the New York wine industry. Continued Federal appropriation authority will allow the Department to apply for Federal grants to fund Federal nutrition programs for senior citizens, animal health initiatives and food safety programs, including essential funding for the State Food Laboratory.

## **AGRICULTURE AND MARKETS**

### **PROGRAM HIGHLIGHTS**

The Agricultural Business Services program promotes the agricultural economy of the State and fosters the responsible use of resources to preserve agricultural land and the environment. These purposes are carried out through six divisions which:

- Inspect and test livestock, poultry and plants to control and eradicate diseases which can both cause severe economic losses for farmers and present a public health hazard;
- Oversee the activities of county soil and water conservation districts, direct the agricultural non-point source pollution control and farmland preservation grant programs, establish agricultural districts, administer agricultural product market orders and the Federal Farmers Market Nutrition Program for low-income families and collect and disseminate statistical agricultural information; and
- Exercise a variety of statutorily required activities involving the pricing and marketing of milk and milk products, and the licensing and bonding of milk and farm products dealers.

The Consumer Food Services program ensures that wholesome food products are sold to the consumer and that the industry and the public are protected from fraud, adulteration or malpractice in the production, processing, transportation and retailing of food and gasoline, and in the use of measuring devices. In carrying out these purposes, the program:

- Licenses and inspects over 28,000 businesses that produce, process, manufacture, or distribute food products, registers food represented as kosher and grades farm products;
- Inspects and tests dairy products to enforce laws pertaining to milk and milk product sanitation and guards against harmful or misrepresented food; and
- Certifies and calibrates weighing and measuring devices and oversees the testing of motor fuels under the Motor Fuel Quality and Clean Air programs.

### **STATE FAIR**

The Department and the Industrial Exhibit Authority together direct the New York State Fair and Fairgrounds, located in Syracuse. The Fairgrounds, a 365-acre complex, has 20 major exhibit buildings and 108 other structures. It is used for the annual 12-day State Fair, and its facilities are rented year-round for various shows and activities. The operating costs of the Fair and Fairgrounds are fully funded from admission, rental and concession fees. General Fund capital funding of \$1 million is included in the Budget to support costs of maintaining the Fair's facilities. In addition, a capital special revenue fund appropriation of \$2 million is recommended to allow the Fair to expand private partnerships and make capital improvements at the Fairgrounds.

#### **ALL FUNDS APPROPRIATIONS (dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	111,836,700	114,053,000	2,216,300	79,876,000
Aid To Localities	32,162,000	33,309,000	1,147,000	91,223,000
Capital Projects	3,000,000	3,000,000	0	4,339,000
Total	146,998,700	150,362,000	3,363,300	175,438,000

# AGRICULTURE AND MARKETS

## ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2004-05 Estimated FTEs 03/31/05	2005-06 Estimated FTEs 03/31/06	FTE Change
Administration			
General Fund	34	34	0
Agricultural Business Services			
General Fund	183	177	(6)
Special Revenue Funds - Federal	3	10	7
Special Revenue Funds - Other	48	48	0
Fiduciary Funds	7	7	0
Consumer Food Services			
General Fund	164	143	(21)
Special Revenue Funds - Federal	22	22	0
Special Revenue Funds - Other	90	90	0
Total	551	531	(20)

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	27,608,000	26,394,000	(1,214,000)
Special Revenue Funds - Federal	24,994,000	27,194,000	2,200,000
Special Revenue Funds - Other	37,383,000	38,429,000	1,046,000
Enterprise Funds	20,137,100	20,343,000	205,900
Fiduciary Funds	1,714,600	1,693,000	(21,600)
Total	111,836,700	114,053,000	2,216,300

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(798,000)
Special Revenue Funds - Federal	(62,000)
Special Revenue Funds - Other	(313,000)
Enterprise Funds	(32,100)
Private Purpose Trust Funds	(17,600)
Appropriated 2004-05	110,614,000

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Administration			
General Fund	4,534,548	4,559,000	24,452
Agricultural Business Services			
General Fund	13,604,362	13,549,000	(55,362)
Special Revenue Funds - Federal	18,816,500	20,819,000	2,002,500
Special Revenue Funds - Other	23,371,000	24,170,000	799,000
Fiduciary Funds	1,714,600	1,693,000	(21,600)
Consumer Food Services			
General Fund	9,469,090	8,286,000	(1,183,090)
Special Revenue Funds - Federal	6,177,500	6,375,000	197,500
Special Revenue Funds - Other	14,012,000	14,259,000	247,000
State Fair			
Enterprise Funds	20,137,100	20,343,000	205,900
Total	111,836,700	114,053,000	2,216,300

# AGRICULTURE AND MARKETS

## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	2,276,000	(156,548)	2,276,000	(156,548)
Agricultural Business Services	9,306,000	(93,362)	9,027,000	(74,362)
Consumer Food Services	7,650,000	(1,053,090)	7,313,000	(1,011,090)
Total	19,232,000	(1,303,000)	18,616,000	(1,242,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Agricultural Business Services	167,000	(6,000)	112,000	(13,000)
Consumer Food Services	107,000	(8,000)	230,000	(34,000)
Total	274,000	(14,000)	342,000	(47,000)

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,283,000	181,000	0	0
Agricultural Business Services	4,243,000	38,000	297,000	11,000
Consumer Food Services	636,000	(130,000)	92,000	(19,000)
Total	7,162,000	89,000	389,000	(8,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	0	0	2,283,000	181,000
Agricultural Business Services	577,000	2,000	2,843,000	20,000
Consumer Food Services	146,000	(32,000)	162,000	(34,000)
Total	723,000	(30,000)	5,288,000	167,000

Program	Equipment	
	Amount	Change
Administration	0	0
Agricultural Business Services	526,000	5,000
Consumer Food Services	236,000	(45,000)
Total	762,000	(40,000)

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	46,682,000	2,779,900	3,890,000	116,000
Consumer Food Services	20,634,000	444,500	6,816,000	74,000
State Fair	20,343,000	205,900	5,598,000	19,000
Total	87,659,000	3,430,300	16,304,000	209,000

Program	Nonpersonal Service	
	Amount	Change
Agricultural Business Services	42,792,000	2,663,900
Consumer Food Services	13,818,000	370,500
State Fair	14,745,000	186,900
Total	71,355,000	3,221,300

# AGRICULTURE AND MARKETS

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
General Fund	12,162,000	9,809,000	(2,353,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Special Revenue Funds - Other	0	3,500,000	3,500,000
Total	<u>32,162,000</u>	<u>33,309,000</u>	<u>1,147,000</u>

## AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Agricultural Business Services			
General Fund	12,162,000	9,809,000	(2,353,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Special Revenue Funds - Other	0	3,500,000	3,500,000
Total	<u>32,162,000</u>	<u>33,309,000</u>	<u>1,147,000</u>

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
State Fair				
Capital Projects Fund	1,000,000	1,000,000	0	339,000
Misc. Capital Projects	2,000,000	2,000,000	0	4,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	<u>4,339,000</u>