

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 611** positions (including the Industrial Exhibit Authority) for fiscal year 2009-10. The agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 24 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars from the General Fund and the remaining 76 percent are financed by fees, Federal grants and other funds.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$175.7 million All Funds** (\$47.7 million General Fund; \$48.4 million Special Revenue Fund; \$79.6 Other Funds) for the Department of Agriculture and Markets. This is a decrease of **\$26.8 million All Funds** (\$19.7 million General Fund) from the 2008-09 budget. This change primarily reflects the recurring impact of across the board reductions implemented in 2008-09, and a reduction in funding for local initiatives and one time capital projects, partially offset by year to year growth in personal service and non-personal service spending.

The Executive Budget recommends \$1.75 million for capital projects to maintain, repair, and rehabilitate the State Fair's 20 major buildings and other structures and \$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 (EPF) is also provided for Soil and Water Conservation Districts, non-point source pollution control, and farmland protection programs.

The Executive Budget recommends \$14.8 million from the General Fund for local assistance to continue programs which provide valuable services to the State's agricultural community, including continued funding for the Agribusiness Child Development program (Migrant Childcare) and the New York State Veterinary Diagnostic Laboratory.

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.

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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 107 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.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	139,075,000	137,227,000	(1,848,000)	169,992,000
Aid To Localities	49,727,208	34,760,000	(14,967,208)	54,662,800
Capital Projects	13,750,000	3,750,000	(10,000,000)	54,731,000
Total	202,552,208	175,737,000	(26,815,208)	279,385,800

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

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Administration			
General Fund	69	68	(1)
Agricultural Business Services			
General Fund	179	179	0
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	43	41	(2)
Fiduciary Funds	5	5	0
Consumer Food Services			
General Fund	141	108	(33)
Special Revenue Funds - Federal	14	14	0
Special Revenue Funds - Other	105	136	31
State Fair			
Enterprise Funds	49	49	0
Total	<u>616</u>	<u>611</u>	<u>(5)</u>

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	37,701,000	32,962,000	(4,739,000)
Special Revenue Funds - Federal	29,778,000	29,644,000	(134,000)
Special Revenue Funds - Other	45,523,000	48,424,000	2,901,000
Enterprise Funds	24,208,000	24,361,000	153,000
Fiduciary Funds	1,865,000	1,836,000	(29,000)
Total	<u>139,075,000</u>	<u>137,227,000</u>	<u>(1,848,000)</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(1,999,000)
Special Revenue Funds - Federal	(134,000)
Special Revenue Funds - Other	(1,089,000)
Enterprise Funds	(47,000)
Private Purpose Trust Funds	(29,000)
Appropriated 2008-09	<u>135,777,000</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Administration			
General Fund	9,497,000	8,067,000	(1,430,000)
Agricultural Business Services			
General Fund	17,988,000	17,299,000	(689,000)
Special Revenue Funds - Federal	21,919,000	21,919,000	0
Special Revenue Funds - Other	27,471,000	27,167,000	(304,000)
Fiduciary Funds	1,865,000	1,836,000	(29,000)
Consumer Food Services			
General Fund	10,216,000	7,596,000	(2,620,000)
Special Revenue Funds - Federal	7,859,000	7,725,000	(134,000)
Special Revenue Funds - Other	18,052,000	21,257,000	3,205,000
State Fair			
Enterprise Funds	24,208,000	24,361,000	153,000
Total	<u>139,075,000</u>	<u>137,227,000</u>	<u>(1,848,000)</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	5,337,000	(207,000)	5,252,000	(177,000)
Agricultural Business Services	11,233,000	(466,000)	10,794,000	(442,000)
Consumer Food Services	7,121,000	(2,056,000)	6,655,000	(2,043,000)
Total	23,691,000	(2,729,000)	22,701,000	(2,662,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	65,000	(25,000)	20,000	(5,000)
Agricultural Business Services	225,000	(25,000)	214,000	1,000
Consumer Food Services	92,000	(14,000)	374,000	1,000
Total	382,000	(64,000)	608,000	(3,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,730,000	(1,223,000)	236,000	(101,000)
Agricultural Business Services	6,066,000	(223,000)	382,000	(434,000)
Consumer Food Services	475,000	(564,000)	157,000	(204,000)
Total	9,271,000	(2,010,000)	775,000	(739,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	197,000	(53,000)	2,221,000	(679,000)
Agricultural Business Services	387,000	(359,000)	5,056,000	778,000
Consumer Food Services	115,000	(215,000)	105,000	(206,000)
Total	699,000	(627,000)	7,382,000	(107,000)

Program	Equipment	
	Amount	Change
Administration	76,000	(390,000)
Agricultural Business Services	241,000	(208,000)
Consumer Food Services	98,000	61,000
Total	415,000	(537,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	50,922,000	(333,000)	3,318,000	(362,000)
Consumer Food Services	28,982,000	3,071,000	10,092,000	2,035,000
State Fair	24,361,000	153,000	6,749,000	(32,000)
Total	104,265,000	2,891,000	20,159,000	1,641,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	25,685,000	29,000	21,919,000	0
Consumer Food Services	11,165,000	1,036,000	7,725,000	0
State Fair	17,612,000	185,000	0	0
Total	54,462,000	1,250,000	29,644,000	0

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	29,727,208	14,760,000	(14,967,208)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>49,727,208</u>	<u>34,760,000</u>	<u>(14,967,208)</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Agricultural Business Services			
General Fund	28,199,843	14,760,000	(13,439,843)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Community Projects			
General Fund	1,527,365	0	(1,527,365)
Total	<u>49,727,208</u>	<u>34,760,000</u>	<u>(14,967,208)</u>

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
New Facilities				
Capital Projects Fund	10,000,000	0	(10,000,000)	10,000,000
Capital Projects Fund - Authority Bonds	0	0	0	43,513,000
State Fair				
Capital Projects Fund	1,750,000	1,750,000	0	1,218,000
Misc. Capital Projects	2,000,000	2,000,000	0	0
Total	<u>13,750,000</u>	<u>3,750,000</u>	<u>(10,000,000)</u>	<u>54,731,000</u>