

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. The Department encourages the growth and economic health of the State's agricultural and food industry and conducts various inspections and testing programs to enforce laws on food safety, animal and plant health, and accuracy of labeling. The Department also acts to preserve agricultural resources and improve soil and water quality, and operates the annual State Fair near Syracuse.

ORGANIZATION AND STAFFING

The agency is run by a Commissioner, who is appointed by the Governor subject to confirmation by the Senate. The Department is headquartered in Albany and maintains four regional offices in Buffalo, Syracuse, Rochester and Brooklyn. The Department of Agriculture and Markets' operating programs are funded by tax dollars from the General Fund, fees, Federal grants and other funds.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$162.6 million** All Funds (\$40.2 million General Fund; \$46.6 million Special Revenue Fund; \$75.8 Other Funds) for the Department of Agriculture and Markets. This is a decrease of **\$9.3 million** All Funds (**-5.7 percent**) from the 2010-11 budget. The change reflects a 10 percent year-to-year reduction in General Fund spending for State operations, as well as reductions to local initiatives and capital projects. The State operations reduction will be achieved by realizing the full year value of personnel reductions completed in 2010-11, and savings through agency redesign and increased efficiencies.

The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

The Executive Budget recommends \$1 million, a reduction of \$750,000 from 2010-11 levels, for capital projects to maintain, repair, and rehabilitate the State Fair's 19 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, unchanged from 2010-11.

The Executive Budget recommends \$13.8 million from the General Fund for local assistance programs that provide services to the State's agricultural community. Funding for the Agribusiness Child Development program (Migrant Childcare) and the New York State Veterinary Diagnostic Laboratory will remain at 2010-11 levels. Funding for various entities that provide research, education and promotional support for agricultural activities would be reduced by \$2 million and restructured into a \$1.2 million competitive program that will award grants to projects that produce the best outcomes for the agricultural industry. Continued Federal appropriation authority will allow the

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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.

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 that 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 more than 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 directs the New York State Fair and Fairgrounds, located near Syracuse. The Fairgrounds, a 365-acre complex, has 19 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.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	129,384,000	125,798,000	(3,586,000)	137,827,000
Aid To Localities	38,808,000	33,809,000	(4,999,000)	52,009,000
Capital Projects	3,750,000	3,000,000	(750,000)	37,771,000
Total	<u>171,942,000</u>	<u>162,607,000</u>	<u>(9,335,000)</u>	<u>227,607,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Administration			
General Fund	60	60	0
Agricultural Business Services			
General Fund	135	135	0
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	36	36	0
Fiduciary Funds	3	3	0
Consumer Food Services			
General Fund	69	69	0
Special Revenue Funds - Federal	14	14	0
Special Revenue Funds - Other	129	129	0
State Fair			
Enterprise Funds	54	54	0
Total	<u>511</u>	<u>511</u>	<u>0</u>

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	29,286,000	26,357,000	(2,929,000)
Special Revenue Funds - Federal	29,644,000	29,644,000	0
Special Revenue Funds - Other	47,257,000	46,600,000	(657,000)
Enterprise Funds	21,361,000	21,361,000	0
Fiduciary Funds	1,836,000	1,836,000	0
Total	<u>129,384,000</u>	<u>125,798,000</u>	<u>(3,586,000)</u>

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

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	7,534,000	6,781,000	(753,000)
Agricultural Business Services			
General Fund	15,071,000	13,563,000	(1,508,000)
Special Revenue Funds - Federal	21,919,000	21,919,000	0
Special Revenue Funds - Other	26,417,000	25,760,000	(657,000)
Fiduciary Funds	1,836,000	1,836,000	0
Consumer Food Services			
General Fund	6,681,000	6,013,000	(668,000)
Special Revenue Funds - Federal	7,725,000	7,725,000	0
Special Revenue Funds - Other	20,840,000	20,840,000	0
State Fair			
Enterprise Funds	21,361,000	21,361,000	0
Total	<u>129,384,000</u>	<u>125,798,000</u>	<u>(3,586,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	4,697,000	(522,000)	4,623,000	(514,000)
Agricultural Business Services	9,626,000	(1,070,000)	9,239,000	(1,027,000)
Consumer Food Services	5,679,000	(631,000)	5,269,000	(585,000)
Total	<u>20,002,000</u>	<u>(2,223,000)</u>	<u>19,131,000</u>	<u>(2,126,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	57,000	(6,000)	17,000	(2,000)
Agricultural Business Services	198,000	(22,000)	189,000	(21,000)
Consumer Food Services	81,000	(9,000)	329,000	(37,000)
Total	<u>336,000</u>	<u>(37,000)</u>	<u>535,000</u>	<u>(60,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,084,000	(231,000)	119,000	(13,000)
Agricultural Business Services	3,937,000	(438,000)	205,000	(23,000)
Consumer Food Services	334,000	(37,000)	104,000	(12,000)
Total	<u>6,355,000</u>	<u>(706,000)</u>	<u>428,000</u>	<u>(48,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	99,000	(11,000)	1,827,000	(203,000)
Agricultural Business Services	189,000	(21,000)	3,421,000	(380,000)
Consumer Food Services	82,000	(9,000)	71,000	(8,000)
Total	<u>370,000</u>	<u>(41,000)</u>	<u>5,319,000</u>	<u>(591,000)</u>

Program	Equipment	
	Amount	Change
Administration	39,000	(4,000)
Agricultural Business Services	122,000	(14,000)
Consumer Food Services	77,000	(8,000)
Total	<u>238,000</u>	<u>(26,000)</u>

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	49,515,000	(657,000)	4,992,000	1,766,000
Consumer Food Services	28,565,000	0	13,532,000	3,665,000
State Fair	21,361,000	0	6,831,000	0
Total	<u>99,441,000</u>	<u>(657,000)</u>	<u>25,355,000</u>	<u>5,431,000</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	44,523,000	19,496,000	0	(21,919,000)
Consumer Food Services	15,033,000	4,060,000	0	(7,725,000)
State Fair	14,530,000	0	0	0
Total	<u>74,086,000</u>	<u>23,556,000</u>	<u>0</u>	<u>(29,644,000)</u>

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

Fund Type	Available	Recommended	Change
	2010-11	2011-12	
General Fund	18,808,000	13,809,000	(4,999,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>38,808,000</u>	<u>33,809,000</u>	<u>(4,999,000)</u>

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

Program	Available	Recommended	Change
	2010-11	2011-12	
Agricultural Business Services			
General Fund	18,808,000	13,809,000	(4,999,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>38,808,000</u>	<u>33,809,000</u>	<u>(4,999,000)</u>

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

Comprehensive Construction Program	Available	Recommended	Change	Reappropriations 2011-12
	2010-11	2011-12		
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	36,358,000
State Fair				
Capital Projects Fund	1,750,000	1,000,000	(750,000)	1,413,000
Misc. Capital Projects	2,000,000	2,000,000	0	0
Total	<u>3,750,000</u>	<u>3,000,000</u>	<u>(750,000)</u>	<u>37,771,000</u>