

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 524 positions for fiscal year 2004-05. 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 more than \$144 million for the Department of Agriculture and Markets in 2004-05. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$25.4 million in 2004-05, or 23 percent of the Department's operating expenses;
- Fee revenues will produce \$58.9 million and support 54 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 \$24.9 million finances the remaining 23 percent of the Department's operations.

Continued funding of \$1.2 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 \$4.2 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 28 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 \$12.6 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, 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, enforces labeling laws governing 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 28 major exhibit buildings and 96 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)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	107,630,000	109,214,000	1,584,000	65,419,000
Aid To Localities	32,802,000	32,162,000	(640,000)	74,260,000
Capital Projects	2,600,000	3,000,000	400,000	2,400,000
Total	143,032,000	144,376,000	1,344,000	142,079,000

AGRICULTURE AND MARKETS

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

Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	FTE Change
Administration			
General Fund	34	34	0
Agricultural Business Services			
General Fund	175	177	2
Special Revenue Funds - Federal	3	3	0
Special Revenue Funds - Other	48	48	0
Fiduciary Funds	7	7	0
Consumer Food Services			
General Fund	162	143	(19)
Special Revenue Funds - Federal	22	22	0
Special Revenue Funds - Other	90	90	0
Total	<u>541</u>	<u>524</u>	<u>(17)</u>

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	26,993,000	25,410,000	(1,583,000)
Special Revenue Funds - Federal	22,432,000	24,932,000	2,500,000
Special Revenue Funds - Other	36,735,000	37,070,000	335,000
Enterprise Funds	19,793,000	20,105,000	312,000
Fiduciary Funds	1,677,000	1,697,000	20,000
Total	<u>107,630,000</u>	<u>109,214,000</u>	<u>1,584,000</u>

Adjustments:

Transfer(s) From	
Environmental Conservation,	
Department of	
General Fund	(2,028,000)
Appropriated 2003-04	<u>105,602,000</u>

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration			
General Fund	4,391,000	4,434,000	43,000
Agricultural Business Services			
General Fund	13,648,000	12,970,000	(678,000)
Special Revenue Funds - Federal	16,812,000	18,812,000	2,000,000
Special Revenue Funds - Other	23,126,000	23,154,000	28,000
Fiduciary Funds	1,677,000	1,697,000	20,000
Consumer Food Services			
General Fund	8,954,000	8,006,000	(948,000)
Special Revenue Funds - Federal	5,620,000	6,120,000	500,000
Special Revenue Funds - Other	13,609,000	13,916,000	307,000
State Fair			
Enterprise Funds	19,793,000	20,105,000	312,000
Total	<u>107,630,000</u>	<u>109,214,000</u>	<u>1,584,000</u>

AGRICULTURE AND MARKETS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	2,332,000	43,000	2,332,000	157,000
Agricultural Business Services	8,838,000	(605,000)	8,540,000	(378,000)
Consumer Food Services	7,370,000	(818,000)	6,991,000	(818,000)
Total	18,540,000	(1,380,000)	17,863,000	(1,039,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	(104,000)	0	(10,000)
Agricultural Business Services	173,000	(227,000)	125,000	0
Consumer Food Services	115,000	0	264,000	0
Total	288,000	(331,000)	389,000	(10,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,102,000	0	0	(29,000)
Agricultural Business Services	4,132,000	(73,000)	273,000	0
Consumer Food Services	636,000	(130,000)	91,000	0
Total	6,870,000	(203,000)	364,000	(29,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	0	(33,000)	2,102,000	62,000
Agricultural Business Services	545,000	0	2,823,000	(73,000)
Consumer Food Services	148,000	(130,000)	166,000	0
Total	693,000	(163,000)	5,091,000	(11,000)

Program	Equipment	
	Amount	Change
Administration	0	0
Agricultural Business Services	491,000	0
Consumer Food Services	231,000	0
Total	722,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	43,663,000	2,048,000	3,608,000	170,000
Consumer Food Services	20,036,000	807,000	6,639,000	80,000
State Fair	20,105,000	312,000	5,557,000	0
Total	83,804,000	3,167,000	15,804,000	250,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	40,055,000	2,078,000	0	(200,000)
Consumer Food Services	13,397,000	727,000	0	0
State Fair	14,548,000	312,000	0	0
Total	68,000,000	3,117,000	0	(200,000)

AGRICULTURE AND MARKETS

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	12,802,000	12,162,000	(640,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	32,802,000	32,162,000	(640,000)

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

Program	Available 2003-04	Recommended 2004-05	Change
Agricultural Business Services			
General Fund	12,802,000	12,162,000	(640,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	32,802,000	32,162,000	(640,000)

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

Comprehensive Construction Program	Available 2003-04	Recommended 2004-05	Change	Reappropriations 2004-05
State Fair				
Capital Projects Fund	600,000	1,000,000	400,000	400,000
Misc. Capital Projects	2,000,000	2,000,000	0	2,000,000
Total	2,600,000	3,000,000	400,000	2,400,000