

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. Major Department initiatives will include the construction of a Pride of New York Wholesale Market in New York City, expanded funding for rehabilitation of the New York State Fair, and a new agricultural economic development program. 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 615** positions (including the Industrial Exhibit Authority) for fiscal year 2008-09. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 26 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars from the General Fund and the remaining 74 percent are financed by fees, Federal grants and other funds.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$179.9 million All Funds (\$56.1 million General Fun; \$44.4 million Special Revenue Fund, \$79.4 Other Funds)** for the Department of Agriculture and Markets. This is a decrease of **\$2.1 million All Funds (\$4.8 million General Fund)** from the 2007-08 budget. This change primarily reflects continued personal service and non-personal service growth, offset by a reduction of 15 employees and a reduction in funding for local initiatives.

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, and a new EPF farmland protection account is created as well.

As part of the Executive Budget's \$1 billion upstate revitalization effort, \$3.5 million will be provided for additional State Fair infrastructure projects, as well as funding for a new agricultural economic development program and a Pride of New York Wholesale Market in New York City designed to connect upstate farmers with downstate consumers.

The Executive Budget recommends \$21.6 million from the General Fund for local assistance to continue programs which provide valuable services to the State's agricultural community, including expanded funding for the Agribusiness Child Development program and the New York State Veterinary Diagnostic Laboratory. In addition, new funding of

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\$450,000 is included to provide assistance and incentives for farmers to transition to organic farming methods. 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.

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.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	131,206,800	134,577,000	3,370,200	145,819,300
Aid To Localities	48,237,350	41,595,000	(6,642,350)	54,058,000
Capital Projects	3,750,000	3,750,000	0	44,831,000
Total	<u>183,194,150</u>	<u>179,922,000</u>	<u>(3,272,150)</u>	<u>244,708,300</u>

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

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Administration			
General Fund	35	69	34
Agricultural Business Services			
General Fund	197	186	(11)
Special Revenue Funds - Federal	11	11	0
Special Revenue Funds - Other	48	48	0
Fiduciary Funds	5	5	0
Consumer Food Services			
General Fund	161	123	(38)
Special Revenue Funds - Federal	14	14	0
Special Revenue Funds - Other	110	110	0
State Fair			
Enterprise Funds	49	49	0
Total	<u>630</u>	<u>615</u>	<u>(15)</u>

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	33,834,700	34,502,000	667,300
Special Revenue Funds - Federal	29,644,000	29,644,000	0
Special Revenue Funds - Other	42,561,800	44,434,000	1,872,200
Enterprise Funds	23,360,200	24,161,000	800,800
Fiduciary Funds	1,806,100	1,836,000	29,900
Total	<u>131,206,800</u>	<u>134,577,000</u>	<u>3,370,200</u>

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

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Administration			
General Fund	6,371,800	9,068,000	2,696,200
Agricultural Business Services			
General Fund	17,287,700	17,112,000	(175,700)
Special Revenue Funds - Federal	21,919,000	21,919,000	0
Special Revenue Funds - Other	26,370,200	26,818,000	447,800
Fiduciary Funds	1,806,100	1,836,000	29,900
Consumer Food Services			
General Fund	10,175,200	8,322,000	(1,853,200)
Special Revenue Funds - Federal	7,725,000	7,725,000	0
Special Revenue Funds - Other	16,191,600	17,616,000	1,424,400
State Fair			
Enterprise Funds	23,360,200	24,161,000	800,800
Total	<u>131,206,800</u>	<u>134,577,000</u>	<u>3,370,200</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	5,115,000	2,579,700	5,000,000	2,573,900
Agricultural Business Services	10,823,000	(434,700)	10,360,000	(685,500)
Consumer Food Services	7,628,000	(1,565,900)	7,149,000	(1,565,800)
Total	<u>23,566,000</u>	<u>579,100</u>	<u>22,509,000</u>	<u>322,600</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	90,000	5,000	25,000	800
Agricultural Business Services	250,000	250,000	213,000	800
Consumer Food Services	106,000	0	373,000	(100)
Total	<u>446,000</u>	<u>255,000</u>	<u>611,000</u>	<u>1,500</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	3,953,000	116,500	337,000	300,800
Agricultural Business Services	6,289,000	259,000	816,000	455,500
Consumer Food Services	694,000	(287,300)	361,000	236,200
Total	<u>10,936,000</u>	<u>88,200</u>	<u>1,514,000</u>	<u>992,500</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	250,000	212,800	2,900,000	(821,700)
Agricultural Business Services	746,000	106,300	4,278,000	(253,200)
Consumer Food Services	152,000	(175,100)	144,000	(123,000)
Total	<u>1,148,000</u>	<u>144,000</u>	<u>7,322,000</u>	<u>(1,197,900)</u>

<u>Program</u>	<u>Equipment</u>	
	<u>Amount</u>	<u>Change</u>
Administration	466,000	424,600
Agricultural Business Services	449,000	(49,600)
Consumer Food Services	37,000	(225,400)
Total	<u>952,000</u>	<u>149,600</u>

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	50,573,000	477,700	3,223,000	(1,398,600)
Consumer Food Services	25,341,000	1,424,400	7,675,000	(308,500)
State Fair	24,161,000	800,800	6,749,000	500
Total	<u>100,075,000</u>	<u>2,702,900</u>	<u>17,647,000</u>	<u>(1,706,600)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	25,431,000	(20,042,700)	21,919,000	21,919,000
Consumer Food Services	9,941,000	(5,992,100)	7,725,000	7,725,000
State Fair	17,412,000	800,300	0	0
Total	<u>52,784,000</u>	<u>(25,234,500)</u>	<u>29,644,000</u>	<u>29,644,000</u>

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	28,237,350	21,595,000	(6,642,350)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>48,237,350</u>	<u>41,595,000</u>	<u>(6,642,350)</u>

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

Program	Available 2007-08	Recommended 2008-09	Change
Agricultural Business Services			
General Fund	27,091,000	21,595,000	(5,496,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Community Projects			
General Fund	1,146,350	0	(1,146,350)
Total	<u>48,237,350</u>	<u>41,595,000</u>	<u>(6,642,350)</u>

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

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
New Facilities				
Capital Projects Fund - Authority Bonds	0	0	0	43,664,000
State Fair				
Capital Projects Fund	1,750,000	1,750,000	0	1,167,000
Misc. Capital Projects	2,000,000	2,000,000	0	0
Total	<u>3,750,000</u>	<u>3,750,000</u>	<u>0</u>	<u>44,831,000</u>