

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 inspection 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 595 positions for fiscal year 2001-02. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 28 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars in the General Fund and the remaining 72 percent are financed by fees and Federal grants.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends funding of more than \$112.8 million for the Department of Agriculture and Markets in 2001-02. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$25.0 million in 2001-02, or 28 percent of the Department's operating expenses.
- Fee revenues will produce \$50.5 million and support 58 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.
- Federal funding of \$12.2 million finances the remaining 14 percent of the Department's operations.

This Budget recommends \$1.4 million in new funding to implement legislation enacted in 2000-01 requiring expanded inspections of retail food stores and the licensing and regulation of pet dealers throughout the State. 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 \$4.4 million for 11 migrant child care centers, including operating costs of a new child care center for children of migrant farm workers to be located in the eastern end of Long Island. As in 2000-01, the Department will receive a \$2.5 million suballocation from the Office of Children and Family Services' Federal funding to expand these child care activities.

Nearly \$600,000 is provided for capital projects to maintain, repair and rehabilitate the State Fair's 14 major buildings and other structures. The Executive Budget also recommends \$2.0 million for a capital special revenue fund to continue support for development of private partnerships at the State Fair. Funding from the 1996 Clean Water/Clean Air Bond Act and the Environmental Protection Fund is also provided for Soil and Water Conservation Districts, non-point source pollution control and farmland preservation programs.

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The Executive Budget recommends \$12.5 million from the General Fund for local assistance to continue and expand programs which provide valuable services to the State's agricultural community. Included in these funds is \$1.3 million in continued resources to support agricultural economic development and farmland viability program activities. In addition, an increase of \$2.0 million in Federal appropriation authority will allow the Department to apply for funding to expand senior citizens' participation in Federal nutrition programs.

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 Coupon 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 14 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. General Fund capital funding of \$600,000 is included in the budget to support costs of maintaining the Fair's facilities. In addition, a capital special revenue fund appropriation of \$2.0 million is recommended to allow the Fair to expand private partnerships and make capital improvements at the Fairgrounds.

AGRICULTURE AND MARKETS

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2000-01</u>	<u>Appropriations Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations Recommended 2001-02</u>
State Operations	78,322,100	87,789,200	9,467,100	21,809,900
Aid To Localities	37,008,500	22,450,200	(14,558,300)	17,210,000
Capital Projects	3,100,000	2,600,000	(500,000)	4,812,000
Total	<u>118,430,600</u>	<u>112,839,400</u>	<u>(5,591,200)</u>	<u>43,831,900</u>

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

Full-Time Equivalent Positions (FTE)

<u>Program</u>	<u>2000-01 Estimated FTEs 03/31/01</u>	<u>2001-02 Estimated FTEs 03/31/02</u>	<u>FTE Change</u>
Administration			
General Fund	35	35	0
Agricultural Business Services			
General Fund	113	110	(3)
Special Revenue Funds - Federal	3	3	0
Special Revenue Funds - Other	42	42	0
Expendable Trust Funds	9	9	0
Clean Water/Clean Air Administration Program			
Capital Projects Funds - Other	8	0	(8)
Consumer Food Services			
General Fund	212	236	24
Special Revenue Funds - Federal	21	21	0
Special Revenue Funds - Other	63	63	0
Environment & Recreation			
Capital Projects Funds - Other	0	18	18
State Fair			
Enterprise Funds	<u>58</u>	<u>58</u>	<u>0</u>
Total	<u>564</u>	<u>595</u>	<u>31</u>

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

<u>Fund Type</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
General Fund	24,181,200	25,046,300	865,100
Special Revenue Funds - Federal	9,692,000	12,192,000	2,500,000
Special Revenue Funds - Other	26,469,900	30,419,900	3,950,000
Enterprise Funds	16,271,900	18,384,200	2,112,300
Fiduciary Funds	<u>1,707,100</u>	<u>1,746,800</u>	<u>39,700</u>
Total	<u>78,322,100</u>	<u>87,789,200</u>	<u>9,467,100</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(1,375,000)
Special Revenue Funds - Federal	(95,000)
Special Revenue Funds - Other	(513,000)
Enterprise Funds	(47,000)
Expendable Trust Funds	<u>(35,000)</u>
Appropriated 2000-01	<u>76,257,100</u>

AGRICULTURE AND MARKETS

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

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Administration			
General Fund	4,016,300	3,803,800	(212,500)
Agricultural Business Services			
General Fund	8,965,500	9,252,300	286,800
Special Revenue Funds - Federal	7,257,000	9,257,000	2,000,000
Special Revenue Funds - Other	17,215,000	21,211,600	3,996,600
Fiduciary Funds	1,707,100	1,746,800	39,700
Consumer Food Services			
General Fund	11,199,400	11,990,200	790,800
Special Revenue Funds - Federal	2,435,000	2,935,000	500,000
Special Revenue Funds - Other	9,254,900	9,208,300	(46,600)
State Fair			
Enterprise Funds	16,271,900	18,384,200	2,112,300
Total	<u>78,322,100</u>	<u>87,789,200</u>	<u>9,467,100</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	2,021,100	(12,500)	1,911,300	(14,300)
Agricultural Business Services	5,930,100	612,400	5,151,800	596,900
Consumer Food Services	10,345,600	669,800	9,969,300	710,700
Total	<u>18,296,800</u>	<u>1,269,700</u>	<u>17,032,400</u>	<u>1,293,300</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	100,100	1,900	9,700	(100)
Agricultural Business Services	657,300	13,700	121,000	1,800
Consumer Food Services	111,900	2,000	264,400	(42,900)
Total	<u>869,300</u>	<u>17,600</u>	<u>395,100</u>	<u>(41,200)</u>

AGRICULTURE AND MARKETS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

Program	Total Nonpersonal Service		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,782,700	(200,000)	29,100	(700)
Agricultural Business Services	3,322,200	(325,600)	234,900	62,300
Consumer Food Services	1,644,600	121,000	166,200	10,500
Total	<u>6,749,500</u>	<u>(404,600)</u>	<u>430,200</u>	<u>72,100</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	30,600	(700)	1,723,000	(198,600)
Agricultural Business Services	476,800	71,000	2,253,100	341,100
Consumer Food Services	805,200	(80,000)	379,000	28,700
Total	<u>1,312,600</u>	<u>(9,700)</u>	<u>4,355,100</u>	<u>171,200</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	357,400	50,000	0	(850,000)
Consumer Food Services	294,200	161,800	0	0
Total	<u>651,600</u>	<u>211,800</u>	<u>0</u>	<u>(850,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	32,215,400	6,036,300	3,202,700	(144,300)
Consumer Food Services	12,143,300	453,400	4,843,100	(105,300)
State Fair	18,384,200	2,112,300	5,268,600	619,400
Total	<u>62,742,900</u>	<u>8,602,000</u>	<u>13,314,400</u>	<u>369,800</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	29,012,700	6,180,600	0	0
Consumer Food Services	7,300,200	658,700	0	(100,000)
State Fair	13,115,600	1,492,900	0	0
Total	<u>49,428,500</u>	<u>8,332,200</u>	<u>0</u>	<u>(100,000)</u>

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

Fund Type	Available 2000-01	Recommended 2001-02	Change
General Fund	19,008,500	12,450,200	(6,558,300)
Special Revenue Funds - Federal	18,000,000	10,000,000	(8,000,000)
Total	<u>37,008,500</u>	<u>22,450,200</u>	<u>(14,558,300)</u>

AGRICULTURE AND MARKETS

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

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Agricultural Business Services			
General Fund	15,417,500	12,450,200	(2,967,300)
Special Revenue Funds - Federal	18,000,000	10,000,000	(8,000,000)
Community Projects			
General Fund	<u>3,591,000</u>	<u>0</u>	<u>(3,591,000)</u>
Total	<u>37,008,500</u>	<u>22,450,200</u>	<u>(14,558,300)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations 2001-02</u>
Design and Construction Supervision				
Capital Projects Fund	0	0	0	390,000
State Fair				
Capital Projects Fund	600,000	600,000	0	2,922,000
Misc. Capital Projects	2,000,000	2,000,000	0	1,500,000
Clean Water - Clean Air Implementation				
Clean Water Clean Air Implementation Fund	<u>500,000</u>	<u>0</u>	<u>(500,000)</u>	<u>0</u>
Total	<u>3,100,000</u>	<u>2,600,000</u>	<u>(500,000)</u>	<u>4,812,000</u>