

# **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 516 positions for fiscal year 2003-04. 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 in the General Fund and the remaining 76 percent are financed by fees and Federal grants.

## **FISCAL BACKGROUND AND BUDGET HIGHLIGHTS**

The Executive Budget recommends funding of more than \$141 million for the Department of Agriculture and Markets in 2003-04. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$25.5 million in 2003-04, or 24 percent of the Department's operating expenses;
- Fee revenues will produce \$58.4 million and support 55 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 \$22.4 million finances the remaining 21 percent of the Department's operations.

This Budget continues \$1.1 million in funding to implement legislation enacted in 2000-01 requiring expanded inspections of retail food stores 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 approximately \$4.4 million for 14 migrant child care centers, including operating costs of a child care center for children of migrant farm workers to be located in Suffolk County. As in 2002-03, the Department will receive a \$2.5 million suballocation from the Office of Children and Family Services' Federal funding to continue these child care activities.

Nearly \$600,000 is provided 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 preservation programs.

The Executive Budget recommends \$12.8 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 \$1.3 million in continued resources to support agricultural economic development and farmland viability program activities. In addition,

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continued Federal appropriation authority will allow the Department to apply for Federal grants to fund Federal nutrition programs for senior citizens, animal health and food safety grants, 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, 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 \$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 million is recommended to allow the Fair to expand private partnerships and make capital improvements at the Fairgrounds.

#### **ALL FUNDS APPROPRIATIONS (dollars)**

<b>Category</b>	<b>Available 2002-03</b>	<b>Appropriations Recommended 2003-04</b>	<b>Change</b>	<b>Reappropriations Recommended 2003-04</b>
State Operations	104,042,600	106,102,000	2,059,400	46,923,800
Aid To Localities	37,017,300	32,802,000	(4,215,300)	56,816,000
Capital Projects	2,600,000	2,600,000	0	2,451,000
Total	<u>143,659,900</u>	<u>141,504,000</u>	<u>(2,155,900)</u>	<u>106,190,800</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Administration			
General Fund	34	34	0
Agricultural Business Services			
General Fund	116	158	42
Special Revenue Funds - Federal	3	3	0
Special Revenue Funds - Other	42	47	5
Fiduciary Funds	8	8	0
Consumer Food Services			
General Fund	201	154	(47)
Special Revenue Funds - Federal	22	22	0
Special Revenue Funds - Other	90	90	0
Total	516	516	0

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	26,028,000	25,465,000	(563,000)
Special Revenue Funds - Federal	21,398,800	22,432,000	1,033,200
Special Revenue Funds - Other	35,788,800	36,660,000	871,200
Enterprise Funds	19,083,900	19,793,000	709,100
Fiduciary Funds	1,743,100	1,752,000	8,900
Total	104,042,600	106,102,000	2,059,400

Adjustments:	
Prior Year Deficiency	
Agriculture and Markets, Department of	
General Fund	250,000
Special Revenue Funds - Federal	3,100,000
Special Revenue Funds - Other	3,700,000
Enterprise Funds	600,000
Appropriated 2002-03	111,692,600

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

Program	Available 2002-03	Recommended 2003-04	Change
Administration			
General Fund	4,161,000	4,891,000	730,000
Agricultural Business Services			
General Fund	10,744,000	11,620,000	876,000
Special Revenue Funds - Federal	15,778,800	16,812,000	1,033,200
Special Revenue Funds - Other	22,702,300	23,051,000	348,700
Fiduciary Funds	1,743,100	1,752,000	8,900
Consumer Food Services			
General Fund	11,123,000	8,954,000	(2,169,000)
Special Revenue Funds - Federal	5,620,000	5,620,000	0
Special Revenue Funds - Other	13,086,500	13,609,000	522,500
State Fair			
Enterprise Funds	19,083,900	19,793,000	709,100
Total	104,042,600	106,102,000	2,059,400

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## STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	2,289,000	(14,000)	2,175,000	(8,000)
Agricultural Business Services	7,415,000	613,000	6,890,000	920,000
Consumer Food Services	8,188,000	(2,068,000)	7,809,000	(2,043,000)
Total	17,892,000	(1,469,000)	16,874,000	(1,131,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	104,000	(4,000)	10,000	(2,000)
Agricultural Business Services	400,000	(302,000)	125,000	(5,000)
Consumer Food Services	115,000	(5,000)	264,000	(20,000)
Total	619,000	(311,000)	399,000	(27,000)

## STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	2,602,000	744,000	29,000	(1,000)
Agricultural Business Services	4,205,000	263,000	273,000	30,000
Consumer Food Services	766,000	(101,000)	91,000	(1,000)
Total	7,573,000	906,000	393,000	28,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	33,000	2,000	2,540,000	743,000
Agricultural Business Services	545,000	67,000	2,896,000	547,000
Consumer Food Services	278,000	49,000	166,000	(148,000)
Total	856,000	118,000	5,602,000	1,142,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Agricultural Business Services	491,000	19,000	0	(400,000)
Consumer Food Services	231,000	(1,000)	0	0
Total	722,000	18,000	0	(400,000)

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	41,615,000	1,390,800	3,438,000	5,100
Consumer Food Services	19,229,000	522,500	6,559,000	299,200
State Fair	19,793,000	709,100	5,557,000	(300)
Total	80,637,000	2,622,400	15,554,000	304,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Agricultural Business Services	37,977,000	1,385,700	200,000	0
Consumer Food Services	12,670,000	223,300	0	0
State Fair	14,236,000	709,400	0	0
Total	64,883,000	2,318,400	200,000	0

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	17,017,300	12,802,000	(4,215,300)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>37,017,300</u>	<u>32,802,000</u>	<u>(4,215,300)</u>

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

Program	Available 2002-03	Recommended 2003-04	Change
Agricultural Business Services			
General Fund	15,731,000	12,802,000	(2,929,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Community Projects			
General Fund	1,286,300	0	(1,286,300)
Total	<u>37,017,300</u>	<u>32,802,000</u>	<u>(4,215,300)</u>

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

Comprehensive Construction Program	Available 2002-03	Recommended 2003-04	Change	Reappropriations 2003-04
State Fair				
Capital Projects Fund	600,000	600,000	0	451,000
Misc. Capital Projects	2,000,000	2,000,000	0	2,000,000
Total	<u>2,600,000</u>	<u>2,600,000</u>	<u>0</u>	<u>2,451,000</u>