

DEPARTMENT OF AGRICULTURE AND MARKETS

MISSION

The Department of Agriculture and Markets (the Department) 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 546 positions for fiscal year 2006-07. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 25.5 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars in the General Fund and the remaining 74.5 percent are financed by fees, Federal grants and other funds.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends funding of \$203.5 million for the Department of Agriculture and Markets in 2006-07 including \$124.1 million to support the Department's operations. The cost of operating the Department will be supported from a combination of funding sources:

- Tax dollars from the General Fund will provide \$31.6 million in 2006-07, or 25.5 percent of the Department's operating expenses;
- Fee revenues will produce \$39.9 million and support 32.1 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 \$28.5 million finances the remaining 23 percent of the Department's operations; and
- Enterprise and other miscellaneous funds of \$24.1 million finance the remaining 19.4 percent of the Department's operations.

Continued funding of \$2.1 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 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 \$1.75 million for capital projects to maintain, repair and rehabilitate the State Fair's 20 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. Additionally, \$3 million in new General Fund Aid to Localities funding is provided for grants to local

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county fairs. This funding will allow county fairs to upgrade and enhance their agricultural exhibits and operations. 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 108 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 \$1.75 million — an increase of \$750,000 from 2005-06 levels — 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	Appropriations	Change	Reappropriations
	2005-06	Recommended 2006-07		Recommended 2006-07
State Operations	118,453,000	124,127,400	5,674,400	93,396,000
Aid To Localities	42,586,000	35,620,000	(6,966,000)	121,665,000
Capital Projects	3,000,000	43,750,000	40,750,000	5,865,000
Total	<u>164,039,000</u>	<u>203,497,400</u>	<u>39,458,400</u>	<u>220,926,000</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2005-06	2006-07	FTE Change
	Estimated FTEs 03/31/06	Estimated FTEs 03/31/07	
Administration			
General Fund	34	34	0
Agricultural Business Services			
General Fund	195	174	(21)
Special Revenue Funds - Federal	10	10	0
Special Revenue Funds - Other	48	48	0
Fiduciary Funds	7	7	0
Consumer Food Services			
General Fund	161	161	0
Special Revenue Funds - Federal	22	22	0
Special Revenue Funds - Other	90	90	0
Total	567	546	(21)

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	30,794,000	31,593,900	799,900
Special Revenue Funds - Federal	27,194,000	28,544,000	1,350,000
Special Revenue Funds - Other	38,429,000	39,920,600	1,491,600
Enterprise Funds	20,343,000	22,387,700	2,044,700
Fiduciary Funds	1,693,000	1,681,200	(11,800)
Total	118,453,000	124,127,400	5,674,400

Adjustments:	
Transfer(s) From	
Homeland Security - Miscellaneous	
Unspecified Funds	(3,000,000)
Appropriated 2005-06	115,453,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	4,559,000	5,940,800	1,381,800
Agricultural Business Services			
General Fund	16,849,000	16,625,700	(223,300)
Special Revenue Funds - Federal	20,819,000	20,819,000	0
Special Revenue Funds - Other	24,170,000	24,979,900	809,900
Fiduciary Funds	1,693,000	1,681,200	(11,800)
Consumer Food Services			
General Fund	9,386,000	9,027,400	(358,600)
Special Revenue Funds - Federal	6,375,000	7,725,000	1,350,000
Special Revenue Funds - Other	14,259,000	14,940,700	681,700
State Fair			
Enterprise Funds	20,343,000	22,387,700	2,044,700
Total	118,453,000	124,127,400	5,674,400

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STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	2,494,300	218,300	2,494,300	218,300
Agricultural Business Services	10,105,000	221,000	10,105,000	500,000
Consumer Food Services	8,090,400	440,400	7,753,400	440,400
Total	20,689,700	879,700	20,352,700	1,158,700

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Agricultural Business Services	0	(167,000)	0	(112,000)
Consumer Food Services	107,000	0	230,000	0
Total	107,000	(167,000)	230,000	(112,000)

STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	3,446,500	1,163,500	0	0
Agricultural Business Services	6,520,700	(444,300)	0	(297,000)
Consumer Food Services	937,000	(799,000)	168,000	76,000
Total	10,904,200	(79,800)	168,000	(221,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	0	0	3,446,500	1,163,500
Agricultural Business Services	0	(577,000)	6,520,700	1,255,700
Consumer Food Services	221,000	75,000	237,000	75,000
Total	221,000	(502,000)	10,204,200	2,494,200

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	0	0	0	0
Agricultural Business Services	0	(526,000)	0	(300,000)
Consumer Food Services	311,000	75,000	0	(1,100,000)
Total	311,000	(451,000)	0	(1,400,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	47,480,100	798,100	3,928,600	38,600
Consumer Food Services	22,665,700	2,031,700	7,199,900	383,900
State Fair	22,387,700	2,044,700	6,472,200	874,200
Total	92,533,500	4,874,500	17,600,700	1,296,700

Program	Nonpersonal Service	
	Amount	Change
Agricultural Business Services	43,551,500	759,500
Consumer Food Services	15,465,800	1,647,800
State Fair	15,915,500	1,170,500
Total	74,932,800	3,577,800

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	19,086,000	15,620,000	(3,466,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Special Revenue Funds - Other	3,500,000	0	(3,500,000)
Total	<u>42,586,000</u>	<u>35,620,000</u>	<u>(6,966,000)</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Agricultural Business Services			
General Fund	19,086,000	15,620,000	(3,466,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Special Revenue Funds - Other	3,500,000	0	(3,500,000)
Total	<u>42,586,000</u>	<u>35,620,000</u>	<u>(6,966,000)</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
New Facilities				
Capital Projects Fund - Authority Bonds	0	40,000,000	40,000,000	0
State Fair				
Capital Projects Fund	1,000,000	1,750,000	750,000	210,000
Misc. Capital Projects	2,000,000	2,000,000	0	5,655,000
Total	<u>3,000,000</u>	<u>43,750,000</u>	<u>40,750,000</u>	<u>5,865,000</u>