

# ***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 initiatives designed to embrace the State's agricultural community will include the creation of a Pride of New York Wholesalers Market in New York City for upstate farmers to connect to downstate markets, and the protection of prime farmland from urban sprawl with expanded Environmental Protection Fund resources. 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 628 positions (including the Industrial Exhibit Authority) for fiscal year 2007-08. The Agency is headquartered in Albany and maintains four regional offices located in Buffalo, Syracuse, Rochester and Brooklyn. Approximately 24.1 percent of the Department of Agriculture and Markets' operating programs are funded by tax dollars in the General Fund and the remaining 75.9 percent are financed by fees, Federal grants and other funds.

## ***FISCAL BACKGROUND AND BUDGET HIGHLIGHTS***

The Executive Budget recommends funding of \$166.3 million for the Department of Agriculture and Markets in 2007-08 including \$132 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 \$31.8 million in 2007-08, or 24.1 percent of the Department's operating expenses;
- Fee revenues will produce \$45.4 million and support 34.4 percent of the Department's operating costs. These revenues include fees from activities such as licensing food processing operators, and certifying weighing and measuring devices;
- Federal funding of \$29.6 million finances 22.4 percent of the Department's operations; and
- Enterprise and other miscellaneous funds of \$25.2 million finance the remaining 19.1 percent of the Department's operations.

New funding of \$500,000 for development of a Pride of New York Wholesalers Market in New York City is included in the Administration Program appropriation. 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.

## ***AGRICULTURE AND MARKETS***

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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 \$10.6 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 \$7.1 million in continued resources to support agricultural economic development, farmland viability, and agricultural viability program activities. Additionally, \$3.5 million in continued General Fund Aid to Localities funding is provided for grants to local and 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.

## AGRICULTURE AND MARKETS

### 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. General Fund capital funding of \$1.75 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 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	125,227,400	131,976,800	6,749,400	81,032,000
Aid To Localities	47,566,000	30,570,000	(16,996,000)	136,004,500
Capital Projects	47,750,000	3,750,000	(44,000,000)	44,250,000
Total	<u>220,543,400</u>	<u>166,296,800</u>	<u>(54,246,600)</u>	<u>261,286,500</u>

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

##### Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration			
General Fund	34	35	1
Agricultural Business Services			
General Fund	195	190	(5)
Special Revenue Funds - Federal	10	10	0
Special Revenue Funds - Other	48	55	7
Consumer Food Services			
General Fund	161	136	(25)
Special Revenue Funds - Federal	12	22	10
Special Revenue Funds - Other	107	124	17
Fiduciary Funds	0	7	7
State Fair			
Enterprise Funds	49	49	0
Total	<u>616</u>	<u>628</u>	<u>12</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	32,693,900	31,804,700	(889,200)
Special Revenue Funds - Federal	28,544,000	29,644,000	1,100,000
Special Revenue Funds - Other	39,920,600	45,361,800	5,441,200
Enterprise Funds	22,387,700	23,360,200	972,500
Fiduciary Funds	1,681,200	1,806,100	124,900
Total	<u>125,227,400</u>	<u>131,976,800</u>	<u>6,749,400</u>

# AGRICULTURE AND MARKETS

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	5,940,800	6,021,800	81,000
Agricultural Business Services			
General Fund	16,625,700	16,857,700	232,000
Special Revenue Funds - Federal	20,819,000	21,919,000	1,100,000
Special Revenue Funds - Other	24,979,900	27,138,500	2,158,600
Fiduciary Funds	1,681,200	1,806,100	124,900
Consumer Food Services			
General Fund	10,127,400	8,925,200	(1,202,200)
Special Revenue Funds - Federal	7,725,000	7,725,000	0
Special Revenue Funds - Other	14,940,700	18,223,300	3,282,600
State Fair			
Enterprise Funds	22,387,700	23,360,200	972,500
Total	<u>125,227,400</u>	<u>131,976,800</u>	<u>6,749,400</u>

## STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 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	2,535,300	41,000	2,426,100	(68,200)
Agricultural Business Services	11,007,700	902,700	10,795,500	690,500
Consumer Food Services	7,943,900	(1,116,500)	7,464,800	(1,256,600)
Total	<u>21,486,900</u>	<u>(172,800)</u>	<u>20,686,400</u>	<u>(634,300)</u>
			<u>Holiday/Overtime Pay (Annual Salaried)</u>	
			<u>Amount</u>	<u>Change</u>
Administration	85,000	85,000	24,200	24,200
Agricultural Business Services	0	0	212,200	212,200
Consumer Food Services	106,000	(3,000)	373,100	143,100
Total	<u>191,000</u>	<u>82,000</u>	<u>609,500</u>	<u>379,500</u>

# AGRICULTURE AND MARKETS

## STATE OPERATIONS - GENERAL AND OFFSET FUNDS SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	3,486,500	40,000	36,200	36,200
Agricultural Business Services	5,850,000	(670,700)	360,500	360,500
Consumer Food Services	981,300	(85,700)	124,800	(54,200)
Total	<u>10,317,800</u>	<u>(716,400)</u>	<u>521,500</u>	<u>342,500</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	37,200	37,200	3,371,700	(74,800)
Agricultural Business Services	639,700	639,700	4,351,200	(2,169,500)
Consumer Food Services	327,100	100	267,000	20,000
Total	<u>1,004,000</u>	<u>677,000</u>	<u>7,989,900</u>	<u>(2,224,300)</u>

Program	Equipment	
	Amount	Change
Administration	41,400	41,400
Agricultural Business Services	498,600	498,600
Consumer Food Services	262,400	(51,600)
Total	<u>802,400</u>	<u>488,400</u>

## STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Agricultural Business Services	50,863,600	3,383,500	4,871,600	943,000
Consumer Food Services	25,948,300	3,282,600	9,233,500	2,033,600
State Fair	23,360,200	972,500	6,748,500	276,300
Total	<u>100,172,100</u>	<u>7,638,600</u>	<u>20,853,600</u>	<u>3,252,900</u>

Program	Nonpersonal Service	
	Amount	Change
Agricultural Business Services	45,992,000	2,440,500
Consumer Food Services	16,714,800	1,249,000
State Fair	16,611,700	696,200
Total	<u>79,318,500</u>	<u>4,385,700</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	27,566,000	10,570,000	(16,996,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>47,566,000</u>	<u>30,570,000</u>	<u>(16,996,000)</u>

# AGRICULTURE AND MARKETS

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Agricultural Business Services			
General Fund	27,566,000	10,570,000	(16,996,000)
Special Revenue Funds - Federal	20,000,000	20,000,000	0
Total	<u>47,566,000</u>	<u>30,570,000</u>	<u>(16,996,000)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
New Facilities				
Capital Projects Fund - Authority Bonds	44,000,000	0	(44,000,000)	44,000,000
State Fair				
Capital Projects Fund	1,750,000	1,750,000	0	250,000
Misc. Capital Projects	2,000,000	2,000,000	0	0
Total	<u>47,750,000</u>	<u>3,750,000</u>	<u>(44,000,000)</u>	<u>44,250,000</u>