

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986			Total Available	Expended		1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emer- gencies						Requested	Recom- mended
776	16	67	859	830	Natural Resource Management	955	936	911	
1,623	103	14	1,740	1,660	Animal Disease Control	1,900	1,977	1,952	
1,176	10	50	1,236	1,223	Plant Pest and Disease Control	1,614	1,496	1,406	
					Resource Development Services				
3,575	129	131	3,835	3,713	Sub-Total	4,469	4,409	4,269	
					Economic Planning and Development				
2,036	---	-448	1,588	1,587	Marketing Services	1,897	1,843	1,813	
2,036	---	-448	1,588	1,587	Sub-Total	1,897	1,843	1,813	
					Economic Regulation				
496	---	-8	488	483	Dairy Industry Regulation	563	550	550	
800	3	37	840	840	Other Commodity Regulation	911	889	889	
1,296	3	29	1,328	1,323	Sub-Total	1,474	1,439	1,439	
					Management and Administration				
1,323	80	212	1,615	1,448	Management and Administrative Services	1,607	1,736	1,736	
1,323	80	212	1,615	1,448	Sub-Total	1,607	1,736	1,736	
8,230	212	-76	8,366	8,071	Total Appropriation, Department of Agriculture	9,447	9,427	9,257	

10. DEPARTMENT OF AGRICULTURE
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health and maintain an economically sound animal industry.
2. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
3. To protect farmer and public from contaminated and mislabeled seed products and other plant materials.
4. To conserve, protect and develop soil, water and related natural resources; and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.
5. To develop and implement policies and plans to enhance agriculture, help retain farms and farmland, assist with the development of the fish and seafood industry, and help improve the quality of life in communities.

Program Classifications

01. Animal Disease Control--Resident and Imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection and related epidemiology. Indemnification is provided when infected stock must be destroyed to control spread of a disease. Programs and regulation changes are adjusted based on changes in the appearance and virulence of disease in and out of the state. The Division sets standards and issues licenses to livestock dealers, auctions and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division operates an animal health laboratory to identify the cause of disease. Laboratory tests are largely performed without charge; major exceptions being tests for equine infectious anemia and bovine leukemia which are performed on a fee basis. Related to the laboratory and epidemiology services are consultative services to practicing veterinarians, public health, environmental protection and other scientists.
02. Plant Pest and Disease Control--The food crop, forests, and other plant resources of the state are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

In cooperation with the United States Department of Agriculture, the Department controls the movement of all plant materials through and in the state. All nurseries producing plant materials are inspected for pests and disease annually and must be free of both to qualify for certification.

Samples of agricultural and garden seed are randomly selected and laboratory tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution. All beehives in the state are inspected to control and eliminate bee diseases.

03. Resource Development Services--This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and non-point sources of water pollution and storm water damage on all land in the State. The primary objectives of this program are to improve agricultural productivity, and conserve and develop the natural resource base while producing economic growth for all citizens.

Soil and water resource management standards and regulations are promulgated and plans for soil erosion and sediment control are certified for all land disturbance activities associated with urban development. Technical assistance is provided to landowners and public agencies through the State Soil Conservation Committee and local soil conservation districts. Cost sharing is provided to eligible farmland owners who install conservation systems.

A plan for a farmland preservation program is being implemented by the State Agriculture Development Committee with the support and expertise of the Division of Rural Resources. The program assists in resolving urban/rural conflicts caused by urban encroachment, as well as problems involving energy, taxation, and environmental issues that directly affect the farmer.

The Fish and Seafood Industry Development Program is aimed at enhancing the state's fish and seafood industry through marketing promotion, and development of a viable aquaculture or "fish farming" industry. The Department's efforts are coordinated with other state agencies.

EVALUATION DATA

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Animal Disease Control				
Livestock.....	247,000	250,000	250,000	250,000
Market value of livestock (millions).....	\$482	\$490	\$495	\$500
Disease Testing:				
Equine infectious anemia(pos. tests/total tests)...	5/25,000	5/25,000	5/25,000	6/25,000
Brucellosis (Swine)(pos. tests/total tests)	50/2,000	40/2,000	10/2,000	0/2,000
Livestock dealers licensed and inspected.....	56	56	60	60
Swine farms licensed and inspected.....	49	49	50	50
Swine breeding herds validated brucellosis free.....	83	55	60	70
Service laboratory cases.....	2,988	3,000	5,000	5,000
Regulatory laboratory tests.....	90,095	91,275	90,000	90,000

10. DEPARTMENT OF AGRICULTURE-Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Plant Pest and Disease Control				
Forest acreage requiring pest protection.....	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection.....	600,000	575,000	575,000	550,000
Market value of agricultural crops protected (millions).....	\$430.0	\$465.0	\$465.0	\$475.0
Plant Pest Management				
Forest and crop acreage stabilized biologically.....	1,800,000	1,800,000	1,650,000	1,720,000
Savings in cost of pesticides from biological control.....	\$5,400,000	\$5,550,000	\$6,000,000	\$7,643,000
Number of seed samples tested.....	3,425	3,487	3,500	3,500
Percent of seed samples correctly labeled.....	97	97	97	97
Seed crop acreage inspected.....	5,375	5,425	5,500	5,500
Percent of seed crops acreage certifiable.....	90	90	95	95
Nurseries and dealers inspected.....	1,411	1,489	1,500	1,500
Percent passing inspection.....	95	95	95	95
Bee colonies inspected.....	10,550	10,670	11,000	11,000
Percent of bee colonies passing inspection.....	98	97	98	98
Resource Development Services				
Acres of farmland(1)	950,000	920,000	920,000	910,000
Acres of farmland under retention programs	1,515	9,000	25,000	50,000
Farm and Developing lands requiring conservation treatment (acres).....	910,000	870,000	830,000	810,000
Land protected from soil erosion and sedimentation during development (acres).....	26,391	34,070	35,000	38,000
Soil erosion and sediment control plans certified....	3,442	3,768	4,000	4,500

(1) Includes farms with product sales of \$1,000 or more.

POSITION DATA

	102	102	102	102
Budgeted Positions.....	102	102	102	102
Animal Disease Control.....	26	26	26	26
Plant Pest and Disease Control.....	57	57	57	57
Resource Development Services.....	19	19	19	19
Positions Budgeted in Lump Sum Appropriations.....	2	2	2	6
Authorized Positions-Federal.....	5	5	5	5
Authorized Positions-All Other.....	4	4	8	8
Total Positions.....	113	113	117	121

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
776	16	67	859	830	Animal Disease Control	01	955	936	911
1,623	103	14	1,740	1,660	Plant Pest and Disease Control	02	1,900	1,977	1,952
1,176	10	50	1,236	1,223	Resource Development Services	03	1,614	1,496	1,406
3,575	129	131	3,835	3,713	Total Appropriation		4,469	4,409	4,269
Distribution By Object									
Personal Services--									
2,394	---	102	2,496	2,496	Salaries and wages		2,890	2,795	2,795
2,394	---	102	2,496	2,496	Total Personal Services		2,890(a)	2,795	2,795
140	---	-25	115	115	Materials and Supplies		137	169	169
187	---	-22	165	165	Services Other Than Personal		195	204	204
169	---	2	171	169	Maintenance and Fixed Charges		177	182	182
Special Purpose--									
20	---	52	72	62	Indemnities-cattle, swine and fowl diseases	01	7	36	11
---	---	---	---	---	Laboratory safety equipment	01	83	---	---
100	40	40	180	118	Gypsy moth control	02	100	100	75
---	---	---	---	---	Biological pest control	02	---	120	120
331	---	---	331	331	Grants to soil conservation districts	03	431	431	431
50	---	---	50	50	Agricultural water use certification	03	50	50	50
---	---	---	---	---	Rural Advisory Council	03	75	---	---

10. DEPARTMENT OF AGRICULTURE--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
100 } 50 S }	---	---	150	150				
---	---	---	---	---	03	200	150	150
---	---	---	---	---	03	50	---	---
---	---	---	---	---	03	40	40	40
---	16 R	-15	1	---	03	---	90	---
---	40 R	-39	1	---	01	---	---	---
---	---	---	---	---	02	---	---	---
651	96	38	785	711		1,036	1,017	877
34	33	36	103	57		34	42	42
					OTHER RELATED APPROPRIATIONS			
---	---	---	---	---		---	125	125
3,575	129	131	3,835	3,713		4,469	4,534	4,394
					Federal Funds			
---	{ 38 } 17 R	---	55	21	01	24	33	33
---	{ 164 } 520 R	-1	683	555	02	628	628	628
---	{ 17 } 50 R	---	67	8	03	---	---	---
---	806	-1	805	584		652	661	661
					All Other Funds			
---	5 R	---	5	4	02	7	7	7
---	{ 175 } 260 R	2	437	298	03	250	325	325
---	440	2	442	302		257	332	332
3,575	1,375	132	5,082	4,599		5,378	5,527	5,387

It is recommended that the receipts from laboratory test fees in excess of \$50,000 be appropriated to support the animal health laboratory program.

It is further recommended that the unexpended balance as of June 30, 1987 in the Cattle, swine and fowl indemnities account be appropriated for the same purpose.

It is further recommended that receipts from the sale of beneficial insects be appropriated to support the biological control laboratory.

It is further recommended that the unexpended balances as of June 30, 1987 in the Gypsy Moth control account be appropriated for the same purpose.

It is further recommended that the receipts in excess of \$5,000 from the seed laboratory testing and certification programs be appropriated for program costs.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. DEPARTMENT OF AGRICULTURE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To expand domestic and foreign markets for New Jersey agricultural products.
2. To promote and direct, farmer-to-consumer sales.
3. To provide a base for efficient mercantile exchange of farm commodities.
4. To provide consumers with timely and factual information concerning the availability and use of New Jersey farm products.
5. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
6. To supply New Jersey schools, charitable and welfare organizations with federally-donated agricultural commodities and provide Federal food to communities needing disaster assistance.

Program Classifications

06. Marketing Services--An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This program, aimed at domestic and foreign consumers, assists New Jersey's farmers in expanding their market share. Increased market share results in increased sales, ensuring New Jersey's farmers derive the maximum possible returns on their crops.

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the thoroughbred and standardbred race tracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeder awards. New Jersey now ranks first among the states in standardbred breeding and fifth in thoroughbred breeding.

07. Commodity Distribution--This program requisitions, receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture for distribution to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also provides for processing some of the federally donated basic food commodities; i.e., turning durum wheat into macaroni and soybean oil into mayonnaise. The savings to New Jersey's recipient agencies is approximately equal to the market value of the raw commodities. Inspections are made of all organizations and institutions for compliance with the contract and the rules and regulations of the federal government. Recipient agencies are charged a small percentage of the value of the commodities to cover costs of handling and warehousing and 100 percent of any added processing costs.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions).....	\$570	\$600	\$625	\$650
Number of chain stores featuring New Jersey Agricultural Products.....	6	11	18	24
Number of individual store outlets involved.....	550	700	1,000	1,200
Foreign export sales (millions).....	\$15	\$17	\$19	\$20
Racing mares bred.....	3,678	3,974	4,000	4,100
Racing stallions registered.....	98	94	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions).....	\$6.9	\$6.3	\$7.4	\$6.3
Commodity Distribution				
Recipients.....	1,250,000	1,094,000	1,101,000	1,108,000
School students (9 mo. average).....	490,000	510,000	515,000	520,000
Institutional residents.....	33,000	35,000	36,000	37,000
Summer camp residents.....	23,000	24,000	25,000	26,000
Market value of food distributed (millions).....	\$26.5	\$30.0	\$31.0	\$31.5

POSITION DATA

Budgeted Positions.....	20	20	20	20
Authorized Positions--Federal.....	1	1	1	1
Authorized Positions--All Other.....	35	35	35	35
Total Positions.....	56	56	56	56

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,036	---	-448	1,588	1,587	Marketing Services	06	1,897	1,843	1,813
2,036	---	-448	1,588	1,587	Total Appropriation		1,897	1,843	1,813

10. DEPARTMENT OF AGRICULTURE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
					Distribution by Object			
467	---	34	501	500				
					Personal Services--			
					Salaries and wages			
						538	524	524
467	---	34	501	500		538(a)	524	524
					Total Personal Services			
11	---	1	12	12		11	11	11
					Materials and Supplies			
46	---	-1	45	45		46	46	46
					Services Other Than Personal			
35	---	-5	30	30		35	35	35
					Maintenance and Fixed Charges			
					Special Purpose--			
625								
250 S	---	19	894	894		1,125	1,125	1,125
500 S	---	-500	---	---				
60								
40 S	---	---	100	100		100	60	30
					Agricultural Fairs			
					Wine Promotion Program			
						40	40	40
1,475	---	-481	994	994		1,265	1,225	1,195
					Total Special Purpose			
2	---	4	6	6		2	2	2
					Additions, Improvements and Equipment			
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
---	---	500	500	202		500	---	---
2,036	---	52	2,088	1,789		2,397	1,843	1,813
					Total General Fund			
					Federal Funds			
---	{ 29 31 R }	1	61	27	06	35	12	12
					Marketing Services			
---	{ 12 703 R }	-1	714	714	07	1,553	970	970
					Commodity Distribution			
---	775	---	775	741		1,588	982	982
					Total Federal Funds			
					All Other Funds			
---	{ 2,100 8,583 R }	3	10,686	8,233	06	10,014	8,414	8,414
					Marketing Services			
---	{ 282 2,306 R }	---	2,588	1,531	07	2,420	1,917	1,917
					Commodity Distribution			
---	13,271	3	13,274	9,764		12,434	10,331	10,331
					Total All Other Funds			
2,036	14,046	55	16,137	12,294		16,419	13,156	13,126
					Grand Total			

It is recommended that the receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), Soybean Industry Promotion Council (C4:10-43 et seq.), South Jersey Dairy Industry Advisory Council (C4:10-43) et seq., Sire Stakes Fund (C5:5-91 et seq.), Dairy Industry Advisory Council (C4:10-43 et seq.), New Jersey Horsebreeding and Development (C5:5-22 et seq.) and the unexpended balance as of June 30, 1987 of such receipts, be appropriated.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1987, be appropriated for expenses of Commodity Distribution.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. DEPARTMENT OF AGRICULTURE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

OBJECTIVES

1. To retain a healthy economic environment for a viable, competitive dairy industry where dairy farmers are assured a fair return for milk sold to processors; consumers are assured adequate supplies of milk at the lowest possible prices.
2. To assure farmers and homeowners that animal feeds, fertilizers, and liming materials comply with label guarantees for product quality.
3. To protect New Jersey producers of perishable agricultural commodities from unfair trade practices and non-payments from dealers, commission merchants and brokers.
4. To safeguard the well-being of all New Jersey citizens by monitoring raw agricultural commodities and animal feeds for the detection of various contaminants.
5. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, poultry and poultry products by certifying that these perishable agricultural commodities meet high standards.

Program Classifications

04. Dairy Industry Regulation--This program assures proper payment to dairy farmers and adequate supplies of reasonably priced milk to consumers. Marketing orders are administered to provide stable markets and reasonable prices to farmers and a laboratory testing program verifies accurate payment for the value of butterfat in their milk. Auditing and investigation prevent predatory, destructive trade practices and sales below cost while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.
05. Other Commodity Regulation--The Agricultural Chemistry Program, through sampling and analysis, determines compliance with the contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

Through on-site inspections at agri-business plants and retail stores, consumers are assured a supply of the highest quality fresh fruits and vegetables, shell eggs, and egg and poultry products. Official inspection and grading services are provided to farmers, packers, processors, and wholesale and retail markets under formal agreements with the United States Department of Agriculture.

To assure producers compensation for products sold, all credit buyers are required to be licensed and to file a security with the Department in an amount that relates to the value of their purchases. To maintain this protection the Department issues licenses annually and supervises licensees and their agents relative to their performance and payments to growers.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers.....	498	457	445	445
Income to dairy farmers (\$000).....	\$62,000	\$59,000	\$57,000	\$57,000
Milk dealers, processors, subdealers and stores.....	10,403	10,458	10,500	10,500
Savings to consumers on milk whole purchases (\$000) .	\$21,643	\$24,062	\$25,000	\$25,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.).....	162,717	138,708	125,000	125,000
Volume of produce requiring inspection for fresh market (000 lbs.).....	49,260	45,225	40,000	40,000
Value of Bonds held versus number of dealers buying from producers.....	\$5.4M/280	\$ 5.2M/220	\$ 5.2M/220	\$5.2M/220
Payments recovered for producers.....	\$26,000	\$44,175	\$50,000	\$50,000
Total Samples Collected				
Fertilizer.....	906	846	1,000	1,000
Feed.....	1,096	928	1,000	1,000
Lime materials.....	62	48	60	60
Analyses Made				
Fertilizer.....	2,990	2,985	3,000	3,000
Feed.....	1,985	1,975	2,000	2,000
Lime materials.....	195	191	200	200
Violations %				
Fertilizers.....	5.0%	5.0%	5.0%	5.0%
Feed.....	2.0%	2.0%	2.0%	2.0%
Lime.....	3.0%	3.0%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer.....	\$33,049	\$17,225	\$20,000	\$20,000
Eggs.....	\$3,700	\$11,185	\$10,000	\$10,000

POSITION DATA

Budgeted Positions.....	49	47	47	47
Dairy Industry Regulation.....	19	18	18	18
Other Commodity Regulation.....	30	29	29	29
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other.....	21	21	21	21
Total Positions.....	72	70	70	70

10. DEPARTMENT OF AGRICULTURE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
496	---	-8	488	483	Dairy Industry Regulation	04	563	550	550
800	3	37	840	840	Other Commodity Regulation	05	911	889	889
1,296	3	29	1,328	1,323	Total Appropriation		1,474	1,439	1,439
<u>Distribution by Object</u>									
1,148	---	18	1,166	1,165	Personal Services--				
					Salaries and wages		1,306	1,271	1,271
1,148	---	18	1,166	1,165	Total Personal Services		1,306(a)	1,271	1,271
21	---	5	26	26	Materials and Supplies		22	21	21
67	---	7	74	74	Services Other Than Personal		82	84	84
59	---	-5	54	54	Maintenance and Fixed Charges		62	61	61
1	3	4	8	4	Additions, Improvements and Equipment		2	2	2
<u>OTHER RELATED APPROPRIATIONS</u>									
222	---	---	222	214	Total Capital Construction		---	---	---
1,518	3	29	1,550	1,537	Total General Fund		1,474	1,439	1,439
<u>Federal Funds</u>									
---	{ 105 63 R }	---	168	83	Other Commodity Regulation	05	45	44	44
---	168	---	168	83	Total Federal Funds		45	44	44
<u>All Other Funds</u>									
---	{ 63 766 R }	2	831	763	Other Commodity Regulation	05	745	675	675
---	829	2	831	763	Total All Other Funds		745	675	675
1,518	1,000	31	2,549	2,383	Grand Total		2,264	2,158	2,158

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1987 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide executive leadership and overall management of Department programs in order to maintain a productive agricultural base for economic and environmental benefits and to secure the State's food supply in conformance with State policies and legal requirements.
2. To provide administrative and management services required for the most effective and efficient accomplishment of Department goals and objectives.

Program Classification

99. Management and Administrative Services--The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board, Chief Executive of the Department and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

10. DEPARTMENT OF AGRICULTURE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

The Secretary's office provides overall planning, coordination and priority guidance for Department programs and includes policy and plan development, general hearing services, agricultural information services and executive and legislative liaison.

Department-wide general administrative services are provided, including services related to personnel and employee relations, budget and fiscal control, management systems, staff training, inter-departmental services and other administrative functions.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	14	15
Male Minority %	4.0	4.0	5.2	5.6
Female Minority	19	22	23	25
Female Minority %	7.8	8.7	8.6	9.3
Total Minority	29	32	37	40
Total Minority %	11.8	12.6	13.8	14.9

POSITION DATA

Budgeted Positions.....	41	41	41	41
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avaliable	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,323	80	212	1,615	1,448	Management and Administrative Services	99	1,607	1,736	1,736
1,323	80	212	1,615	1,448	Total Appropriation		1,607	1,736	1,736
<u>Distribution By Object</u>									
938	---	176	1,114	1,113	Personal Services-- Salaries and wages		1,182	1,111	1,111
938	---	176	1,114	1,113	Total Personal Services		1,182(a)	1,111	1,111
27	---	6	33	32	Materials and Supplies		28	28	28
263	---	-104	159	159	Services Other Than Personal		156	206	206
55	---	-3	52	52	Maintenance and Fixed Charges		50	50	50
17	---	---	17	17	Special Purpose-- Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity programs		18	18	18
---	---	21	21	19	Compensation awards		---	---	---
35	---	21	56	54	Total Special Purpose		36	36	36
5	80	116	201	38	Additions, Improvements and Equipment		155	305	305
OTHER RELATED APPROPRIATIONS									
897	---	146	1,043	1,043	Total Debt Service		1,154	1,311	1,311
2,220	80	358	2,658	2,491	Total General Fund		2,761	3,047	3,047
---	13	2	15	---	All Other Funds Management and Administrative Services		---	---	---
---	13	2	15	---	Total All Other Funds		---	---	---
2,220	93	360	2,673	2,491	Grand Total		2,761	3,047	3,047

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

NOTES