

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM  
(amounts expressed in thousands)

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recom- mended
904	53	20	977	927	Natural Resource Management	958	967	967
2,035	114	-23	2,126	1,873	Animal Disease Control	2,058	2,162	2,162
1,567	14	158	1,739	1,703	Plant Pest and Disease Control	1,499	1,522	1,522
-----	-----	-----	-----	-----	Resource Development Services	-----	-----	-----
4,506	181	155	4,842	4,503	<u>Sub-Total</u>	4,515	4,651	4,651
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1,859	4	49	1,912	1,884	Economic Planning and Development	2,031	2,039	2,039
-----	-----	-----	-----	-----	Marketing Services	-----	-----	-----
1,859	4	49	1,912	1,884	<u>Sub-Total</u>	2,031	2,039	2,039
-----	-----	-----	-----	-----		-----	-----	-----
529	4	31	564	564	Economic Regulation	584	568	568
852	---	46	898	891	Dairy Industry Regulation	946	948	948
-----	-----	-----	-----	-----	Other Commodity Regulation	-----	-----	-----
1,381	4	77	1,462	1,455	<u>Sub-Total</u>	1,530	1,516	1,516
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1,483	167	168	1,818	1,541	Management and Administration	1,704	2,306	2,306
-----	-----	-----	-----	-----	Management and Administrative Services	-----	-----	-----
1,483	167	168	1,818	1,541	<u>Sub-Total</u>	1,704	2,306	2,306
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9,229	356	449	10,034	9,383	Total Appropriation, Department of Agriculture	9,780	10,512	10,512

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 charges 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 and tracheal mites. In addition, plans are now being developed to manage the anticipated Africanized bee problem.

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 New Jersey's agricultural business climate 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 the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. Further, 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 economic development initiatives and promotional activities. The program's efforts are coordinated with other state agencies.

**EVALUATION DATA**

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
Animal Disease Control				
Livestock (000)/Market Value (millions).....	250/\$490	250/\$500	250/\$520	250/\$530
Disease Control/Prevention:				
Equine infectious anemia(pos. tests/total tests)....	6/31,019	23/31,859	10/25,000	2/25,000
Brucellosis (Swine)(pos. tests/total tests) .....	40/37,710	40/38,741	10/35,000	10/30,000
Regulatory Epidemiologic Studies.....	45	45	50	55
Regulatory Inspections and Field Testing.....	2,200	2,184	2,000	1,800
Professional/Industry Field Consultations.....	-----	3,500	4,000	4,5000
General, Special and Other Laboratory Exams.....	41,741	45,775	53,000	65,000

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
<b>Plant Pest and Disease Control</b>				
Plant Pest Management:				
Forest and crop acreage requiring pest protection...	2,575,000	2,575,000	2,550,000	2,550,000
Forest and crop acreage stabilized biologically.....	1,800,000	1,650,000	1,750,000	1,850,000
Market value of agricultural crops protected (millions).....	\$465.0	\$465.0	\$475.0	\$485.0
Savings in cost of pesticides from Biological Control.....	\$5,550,000	\$6,000,000	\$6,890,000	\$7,090,000
Municipalities surveyed/treated for Gypsy Moth.....	146/43	113/49	115/45	130/50
Seed, Nursery and Bee Inspection:				
Number of seed samples tested/% correctly labeled...	3,487/97	3,470/97	4,500/97	4,500/97
Nurseries and dealers inspected/% passing inspection	1,489/95	1,500/95	1,815/95	1,815/95
Bee colonies inspected/% passing inspection.....	10,670/97	10,000/98	10,000/98	10,000/98
<b>Resource Development Services</b>				
Acres of farmland(1) .....	940,000	900,000	850,000	820,000
Farm loans obtained through Rural Development Assistance (000).....	-----	\$520	\$750	\$1,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres).....	34,070	36,000	38,000	40,000
Soil erosion and sediment control plans certified...	3,768	3,900	4,000	4,600
Farm and developing lands requiring conservation treatment (acres).....	870,000	830,000	810,000	810,000
Farmland Preservation:				
Acres of farmland under retention.....	9,000	19,493	25,000	35,000

(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	56
Resource Development Services.....	19	19	19	20
Positions Budgeted in Lump Sum Appropriations.....	2	2	2	6
Authorized Positions--Federal.....	5	5	5	5
Authorized Positions--All Other.....	4	8	8	8
Total Positions.....	113	117	117	121

**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
904	53	20	977	927	Animal Disease Control	01	958	967	967
2,035	114	-23	2,126	1,873	Plant Pest and Disease Control	02	2,058	2,162	2,162
1,567	14	158	1,739	1,703	Resource Development Services	03	1,499	1,522	1,522
4,506	181	155	4,842	4,503	Total Appropriation		4,515	4,651	4,651
<u>Distribution by Object</u>									
Personal Services--									
2,677	---	252	2,929	2,928	Salaries and wages		3,051	3,039	3,039
2,677	---	252	2,929	2,928	Total Personal Services		3,051(a)	3,039	3,039
137	---	-11	126	124	Materials and Supplies		182	185	185
195	---	1	196	195	Services Other Than Personal		216	230	230
177	---	-10	166	166	Maintenance and Fixed Charges		196	198	198
Special Purpose--									
7	10	---	17	---	Indemnities--cattle, swine and fowl diseases	01	11	11	11
83	---	-10	73	73	Laboratory safety equipment	01	---	---	---
100	62	-39	123	108	Gypsy moth control	02	75	75	75
250 S	---	---	250	20	Biological control laboratory	02	---	---	---
---	---	---	---	---	Biological pest control	02	---(b)	---	---
---	---	---	---	---	Exotic plant pest and disease diagnostic services	02	---	125	125
431	---	---	431	431	Grants to soil conservation districts	03	481	481	481
50	---	---	50	44	Agricultural water use certification	03	50	50	50

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
75	---	---	75	49	Rural Advisory Council	03	---	---	
200	---	---	200	200	Fish and seafood development and promotion	03	150	150	
50	---	---	50	50	Rural development services/food processing	03	---	---	
40	---	---	40	40	future farmer's youth development	03	40	40	
---	20 R	-17	3	---	Control-Animal Health	01	---	---	
---	24 R	-24	---	---	Control-Plant Pest and Disease Control	02	---	---	
1,286	116	-90	1,312	1,015	<u>Total Special Purpose</u>	807	932	932	
34	65	14	113	92	Additions, Improvements and Equipment	63	67	67	
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					<b>OTHER RELATED APPROPRIATIONS</b>				
					<u>Total State Aid</u>				
					260				
					<u>Total Capital Construction</u>				
					125				
					<u>Total General Fund</u>				
					4,900				
					4,751				
					4,751				
					<b>Federal Funds</b>				
					Animal Disease Control				
					01				
					33				
					33				
					33				
					Plant Pest and Disease Control				
					02				
					628				
					628				
					628				
					Resource Development Services				
					03				
					---				
					---				
					---				
					<u>Total Federal Funds</u>				
					661				
					661				
					661				
					<b>All Other Funds</b>				
					Resource Development Services				
					03				
					325				
					444				
					444				
					<u>Total All Other Funds</u>				
					325				
					444				
					444				
					<u>Grand Total</u>				
					5,886				
					5,856				
					5,856				

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, 1988 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, 1988 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 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$120,000 distributed to applicable operating accounts.

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 "Jersey Fresh" 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
<b>EVALUATION DATA</b>				
<b>Marketing Services</b>				
Cash receipts for farm products (millions).....	\$600	\$625	\$650	\$660
Number of chain stores featuring New Jersey Agricultural Products/individual store outlets.....	11/700	18/1,000	24/1,200	30/1,800
Foreign export sales (millions).....	\$17	\$19	\$20	\$21
Racing mares bred.....	3,974	4,000	4,100	4,150
Racing stallions registered.....	94	100	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions).....	\$6.3	\$7.4	\$6.3	\$6.3
<b>Commodity Distribution</b>				
Recipients.....	1,094,000	1,101,000	1,108,000	1,108,000
School students (9 mo. average).....	510,000	515,000	520,000	520,000
Institutional residents.....	35,000	36,000	37,000	42,000
Summer camp residents.....	24,000	25,000	26,000	26,000
Market value of food distributed (millions).....				
School lunch(a).....	\$20.7	\$21.7	\$20.3	\$21.2
Temporary emergency food assistance.....	\$9.3	\$9.3	\$10.5	\$12.5

(a) Includes foods processed.

**POSITION DATA**

Budgeted Positions.....	20	20	20	20
Authorized Positions--Federal.....	1	1	3	3
Authorized Positions--All Other.....	35	35	35	35
Total Positions.....	56	56	58	58

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987					Year Ending June 30, 1988				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,859	4	49	1,912	1,884	Marketing Services	06	2,031	2,039	2,039
1,859	4	49	1,912	1,884	Total Appropriation		2,031	2,039	2,039
<u>Distribution by Object</u>									
500	---	54	554	554	Personal Services-- Salaries and wages		562	550	550
500	---	54	554	554	Total Personal Services		562(a)	550	550
11	---	-2	9	9	Materials and Supplies		11	14	14
46	---	-1	45	45	Services Other Than Personal		46	61	61
35	---	-3	32	32	Maintenance and Fixed Charges		35	37	37
<u>Special Purpose--</u>									
1,125	---	---	1,125	1,122	Promotion/market development		1,275	1,275	1,275
100	---	---	100	80	Agricultural fairs		60	60	60
40	---	---	40	40	Wine promotion program		40	40	40
1,265	---	---	1,265	1,242	Total Special Purpose		1,375	1,375	1,375
2	4	1	7	2	Additions, Improvements and Equipment		2	2	2
<u>OTHER RELATED APPROPRIATIONS</u>									
500	298	---	798	7	Total Capital Construction		---	---	---
2,359	302	49	2,710	1,891	Total General Fund		2,031	2,039	2,039
<u>Federal Funds</u>									
---	{ 34 5 R }	---	39	36	Marketing Services	06	5	12	12
---	{ 117 604 R }	-1	720	707	Commodity Distribution	07	1,350	1,358	1,358
---	760	-1	759	743	Total Federal Funds		1,355	1,370	1,370
<u>All Other Funds</u>									
---	{ 1,722 7,412 R }	-394	8,740	7,072	Marketing Services	06	8,414	8,077	8,077
---	{ 287 2,410 R }	---	2,697	1,661	Commodity Distribution	07	1,917	1,999	1,999
---	11,831	-394	11,437	8,733	Total All Other Funds		10,331	10,076	10,076
2,359	12,893	-346	14,906	11,367	Grand Total		13,717	13,485	13,485

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, 1988 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, 1988, be appropriated for expenses of Commodity Distribution.

(a) The 1988 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, fish, 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, fish, 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 Departments of Agriculture and Commerce.

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
<b>EVALUATION DATA</b>				
<b>Dairy Industry Regulation</b>				
Dairy farmers.....	457	450	443	423
Income to dairy farmers (000).....	\$59,000	\$59,000	\$58,000	\$56,000
Milk dealers, processors, subdealers and stores.....	10,458	10,423	10,500	10,500
Savings to consumers on whole milk purchases (000)(a)	\$24,062	\$30,835	\$31,000	\$31,000
Milk purchases by NJ consumers (000).....	\$383,332	\$391,156	\$403,000	\$415,000
<b>Other Commodity Regulation</b>				
Volume of produce requiring grading for processing (000 lbs.).....	138,708	125,000	100,000	100,000
Producers requiring "Jersey Fresh" quality grading/ volume (000 lbs.).....	34/3,952	50/4,550	87/4,850	100/5,700
Volume of produce requiring inspection for fresh market (000 lbs.).....	45,225	30,000	35,000	40,000
Value of Bonds held versus number of dealers buying from producers.....	\$5,200/220	\$5,200/220	\$5,200/220	\$5,200/220
Payments recovered for producers.....	\$44,175	\$20,000	\$20,000	\$20,000
Total Samples Collected (Feed, Fertilizer and Lime)..	1,822	1,964	1,960	1,960
Analyses Made (Feed, Fertilizer, Lime).....	5,151	3,943	4,000	4,000
Violations %				
Fertilizers.....	5.0%	4.5%	5.0%	5.0%
Feed.....	2.0%	1.3%	1.4%	1.4%
Lime.....	3.0%	3.4%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer.....	\$17,225	\$22,000	\$20,000	\$20,000
Eggs.....	\$11,185	\$12,700	\$11,000	\$11,000

(a) Compared with national price beginning in 1987.

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
<b>POSITION DATA</b>				
Budgeted Positions.....	47	47	47	47
Dairy Industry Regulation.....	18	18	18	18
Other Commodity Regulation.....	29	29	29	29
Authorized Positions--Federal.....	2	2	3	3
Authorized Positions--All Other.....	21	21	20	20
Total Positions.....	70	70	70	70

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
529	4	31	564	564	Dairy Industry Regulation	04	584	568	568
852	---	46	898	891	Other Commodity Regulation	05	946	948	948
1,381	4	77	1,462	1,455	Total Appropriation		1,530	1,516	1,516
<b>Distribution by Object</b>									
1,213	---	80	1,293	1,289	Personal Services--				
					Salaries and wages		1,362	1,345	1,345
1,213	---	80	1,293	1,289	Total Personal Services		1,362(a)	1,345	1,345
22	---	9	31	31	Materials and Supplies		21	21	21
82	---	-10	72	72	Services Other Than Personal		84	87	87
62	---	-8	54	54	Maintenance and Fixed Charges		61	61	61
2	4	6	12	9	Additions, Improvements and Equipment		2	2	2
<b>OTHER RELATED APPROPRIATIONS</b>									
---	11	---	11	11	Total Capital Construction		---	---	---
1,381	15	77	1,473	1,466	Total General Fund		1,530	1,516	1,516
<b>Federal Funds</b>									
---	{ 97 56 R}	---	153	107	Other Commodity Regulation	05	44	30	30
---	153	---	153	107	Total Federal Funds		44	30	30
<b>All Other Funds</b>									
---	{ 48 776 R}	2	826	715	Other Commodity Regulation	05	675	675	675
---	824	2	826	715	Total All Other Funds		675	675	675
1,381	992	79	2,452	2,288	Grand Total		2,249	2,221	2,221

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1988 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.



10. DEPARTMENT OF AGRICULTURE--Continued  
 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.

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
<b>AFFIRMATIVE ACTION DATA</b>				
Male Minority .....	10	15	18	19
Male Minority % .....	4.0	5.7	6.3	6.7
Female Minority .....	22	22	25	26
Female Minority % .....	8.7	8.4	8.8	9.1
Total Minority .....	32	37	43	45
Total Minority % .....	12.6	14.2	15.1	15.8

POSITION DATA

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

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
1,483	167	168	1,818	1,541	Management and Administrative Services	99	1,704	2,306	2,306
1,483	167	168	1,818	1,541	Total Appropriation		1,704	2,306	2,306
<u>Distribution by Object</u>									
Personal Services--									
1,058	---	153	1,211	1,211	Salaries and wages		1,179	1,223	1,223
1,058	---	153	1,211	1,211	Total Personal Services		1,179(a)	1,223	1,223
28	---	5	33	33	Materials and Supplies		28	30	30
156	---	16	172	171	Services Other Than Personal		156	258	258
50	---	-4	46	46	Maintenance and Fixed Charges		50	52	52
Special Purpose--									
18	---	---	18	18	Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity programs		18	28	28
---	---	12	12	12	Compensation awards		---	---	---
36	---	12	48	48	Total Special Purpose		36	46	46
155	167	-14	308	32	Additions, Improvements and Equipment		255	697	697

