

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
911	58	34	1,003	940	Natural Resource Management		
1,952	293	-41	2,204	2,153	Animal Disease Control	1,013	1,027
1,456	4	81	1,541	1,525	Plant Pest and Disease Control	2,241	2,205
					Resource Development Services	1,564	1,573
4,319	355	74	4,748	4,618	<u>Sub-Total</u>	4,818	4,805
					Economic Planning and Development		
1,993	25	77	2,095	2,090	Marketing Services	2,141	2,242
1,993	25	77	2,095	2,090	<u>Sub-Total</u>	2,141	2,242
					Economic Regulation		
550	---	10	560	558	Dairy Industry Regulation	597	605
889	3	32	924	920	Other Commodity Regulation	1,000	1,012
1,439	3	42	1,484	1,478	<u>Sub-Total</u>	1,597	1,617
					Management and Administration		
1,636	284	191	2,111	1,532	Management and Administrative Services	2,335	2,539
1,636	284	191	2,111	1,532	<u>Sub-Total</u>	2,335	2,539
9,387	667	384	10,438	9,718	Total Appropriation, Department of Agriculture	10,891	11,203

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 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.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
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EVALUATION DATA

Animal Disease Control				
Livestock (000)/Market Value (\$ millions).....	250/\$500	220/\$800	220/\$850	210/\$850
Disease Control/Prevention:				
Equine infectious anemia(pos. tests/total tests)....	23/31,859	9/29,661	20/30,000	5/30,000
Bruceellosis (Swine)(pos. tests/total tests)	40/38,741	5/46,644	5/40,000	5/40,000
Regulatory Epidemiologic Studies.....	45	46	50	50
Regulatory Inspections and Field Testing.....	2,184	2,558	2,000	2,000
Professional/Industry Field Consultations.....	3,500	5,760	6,000	6,000
General, Special and Other Laboratory Exams.....	45,775	43,253	40,000	40,000

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Plant Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection...	2,575,000	2,550,000	2,550,000	2,480,000
Forest and crop acreage stabilized biologically.....	1,650,000	1,650,000	1,650,000	1,700,000
Market value of agricultural crops protected (millions).....	\$465.0	\$485.0	\$485.0	\$424.0
Savings in cost of pesticides from Biological Control.....	\$6,000,000	\$6,300,000	\$6,300,000	\$6,800,000
Municipalities surveyed/treated for Gypsy Moth.....	113/49	130/20	130/20	185/45
Seed, Nursery and Bee Inspection:				
Number of seed samples tested/% correctly labeled...	3,470/97	3,500/95	3,500/95	3,500/97
Nurseries and dealers inspected/% passing inspection	1,500/95	1,590/95	1,600/95	1,600/95
Bee colonies inspected/% passing inspection.....	10,000/98	10,000/98	35,000/90	40,000/90
Resource Development Services				
Acres of farmland (a).....	850,000	830,000	820,000	800,000
Farm loans obtained through Rural Development Assistance (\$000).....	\$520	\$750	\$1,000	\$2,500
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres).....	36,000	47,000	48,000	52,000
Soil erosion and sediment control plans certified...	3,900	5,100	5,300	5,800
Farm and developing lands requiring conservation treatment (acres).....	830,000	780,000	730,000	680,000
Farmland Preservation:				
Acres of farmland under retention.....	19,493	24,467	34,350	45,000

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

POSITION DATA

	102	102	102	109
Budgeted Positions.....	102	102	102	109
Animal Disease Control.....	26	26	26	26
Plant Pest and Disease Control.....	57	57	56	63
Resource Development Services.....	19	19	20	20
Positions Budgeted in Lump Sum Appropriations.....	2	2	10	3
Authorized Positions--Federal.....	5	5	5	5
Authorized Positions--All Other.....	8	8	9	9
Total Positions.....	117	117	126	126

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
911	58	34	1,003	940	Animal Disease Control	01	1,013	1,027	1,001
1,952	293	-41	2,204	2,153	Plant Pest and Disease Control	02	2,241	2,205	2,062
1,456	4	81	1,541	1,525	Resource Development Services	03	1,564	1,573	1,274
4,319	355	74	4,748	4,618	Total Appropriation		4,818	4,805	4,337
<u>Distribution by Object</u>									
Personal Services--									
2,795	---	195	2,990	2,990	Salaries and wages		3,152	3,139	3,139
---	---	---	---	---	Positions established from lump sum appropriation		79	79	79
2,795	---	195	2,990	2,990	Total Personal Services		3,231(a)	3,218	3,218
169	---	-14	155	155	Materials and Supplies		185	197	173
204	---	31	235	235	Services Other Than Personal		230	210	198
182	---	-5	177	177	Maintenance and Fixed Charges		198	200	200
Special Purpose--									
11	17	---	28	1	Indemnities-cattle, swine and fowl diseases	01	11	11	11
75	19	1	95	83	Gypsy moth control	02	75	75	35
120	230	-145	205	205	Biological control laboratory	02	---	---	---
---	---	---	---	---	Exotic plant pest and disease diagnostic services	02	100	100	---
481	---	---	481	481	Grants to soil conservation districts	03	481	481	206
50	---	---	50	50	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, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
150	---	---	150	138	Fish and seafood development and promotion	03	150	150	150
40	---	---	40	40	Future farmer's youth development	03	40	40	30
---	14 R	-14	---	---	Control-Plant Pest and Disease Control	02	---	---	---
927	280	-158	1,049	998	<u>Total Special Purpose</u>		907	907	482
<hr/>									
OTHER RELATED APPROPRIATIONS									
260	---	---	260	260	<u>Total State Aid</u>		---	---	---
125	---	---	125	---	<u>Total Capital Construction</u>		100	65	---
4,704	355	74	5,133	4,878	<u>Total General Fund</u>		4,918	4,870	4,337
<hr/>									
Federal Funds									
---	{ 40 } 19 R	---	59	38	Animal Disease Control	01	30	39	39
---	{ 91 } 574 R	---	665	646	Plant Pest and Disease Control	02	628	628	628
---	57	---	57	41	Resource Development Services	03	---	---	---
---	781	---	781	725	<u>Total Federal Funds</u>		658	667	667
<hr/>									
All Other Funds									
---	{ 1 } 7 R	---	8	5	Plant Pest and Disease Control	02	---	---	---
---	{ 9 } 327 R	-2	334	315	Resource Development Services	03	444	712	712
---	344	-2	342	320	<u>Total All Other Funds</u>		444	712	712
4,704	1,480	72	6,256	5,923	<u>Grand Total</u>		6,020	6,249	5,716

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, 1989 in the Indemnities-cattle, swine and fowl diseases 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, 1989 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 1989 appropriation has been adjusted for the allocation of the salary program.

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.

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

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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions).....	\$625	\$650	\$660	\$670
Number of chain stores featuring New Jersey Agricultural Products/individual store outlets.....	18/1,000	24/1,200	30/1,800	32/2,000
Foreign export sales (millions).....	\$19	\$20	\$21	\$22
Racing mares bred.....	4,000	4,100	4,100	4,100
Racing stallions registered.....	100	100	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions).....	\$7.4	\$6.3	\$6.3	\$6.3
Commodity Distribution				
Recipients.....	1,101,000	1,108,000	1,108,000	978,000
School students (9 mo. average).....	515,000	520,000	520,000	510,000
Institutional residents.....	36,000	37,000	42,000	42,000
Summer camp residents.....	25,000	26,000	26,000	26,000
Market value of food distributed (millions).....				
School lunch(a).....	\$21.7	\$20.3	\$21.2	\$20.5
Temporary emergency food assistance.....	\$9.3	\$10.5	\$12.5	\$8.0

(a) Includes foods processed.

POSITION DATA

Budgeted Positions.....	20	20	20	20
Authorized Positions--Federal.....	1	3	4	4
Authorized Positions--All Other.....	35	35	35	35
Total Positions.....	56	58	59	59

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Year Ending June 30, 1988		PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1990		
			Total Available	Expended			1989 Adjusted Approp	Requested	Recom- mended
1,993	25	77	2,095	2,090	Marketing Services	06	2,141	2,242	2,061
1,993	25	77	2,095	2,090	Total Appropriation		2,141	2,242	2,061
Distribution by Object									
524	---	81	605	605	Personal Services-- Salaries and wages		590	591	591
524	---	81	605	605	Total Personal Services		590(a)	591	591
11	---	-2	9	9	Materials and Supplies		14	16	9
46	---	3	49	49	Services Other Than Personal		61	59	55
35	---	-7	28	28	Maintenance and Fixed Charges		37	37	37

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

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 stated 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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers.....	450	395	375	360
Income to dairy farmers (000).....	\$59,000	\$50,157	\$49,000	\$47,000
Milk dealers, processors, subdealers and stores.....	10,423	9,705	10,000	10,000
Savings to consumers on whole milk purchases (000)(a)	\$30,835	\$10,094(b)	\$10,000	\$10,000
Milk purchases by NJ consumers (000)(c).....	\$391,156	\$405,839	\$415,000	\$420,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.).....	125,000	103,689	100,000	100,000
Producers requiring "Jersey Fresh" quality grading/ volume (000 lbs.).....	50/4,550	116/5,000	125/5,700	200/15,000
Volume of produce requiring inspection for fresh market (000 lbs.).....	30,000	36,841	40,000	42,000
Value of bonds held versus number of dealers buying from producers.....	\$5.2M/220	\$5.3M/242	\$5.2M/220	\$5.2M/220
Payments recovered for producers.....	\$20,000	\$27,988	\$20,000	\$20,000
Total samples collected (feed, fertilizer and lime)..	1,964	1,789	1,960	2,000
Analyses made (feed, fertilizer, lime).....	3,943	8,945(d)	9,800(d)	10,000(d)
Violations %				
Fertilizers.....	4.5%	5.5%	4.8%	4.7%
Feed.....	1.3%	1.2%	1.1%	1.0%
Lime.....	3.4%	3.5%	3.6%	4.1%
Dollars recovered from violation penalties:				
Fertilizer.....	\$22,000	\$31,810	\$25,000	\$25,000
Eggs.....	\$12,700	\$8,575	\$11,000	\$11,000

(a) Compared with national price beginning in 1987.

(b) Retail price in New Jersey increased as a result of higher processing costs and wholesale milk prices.

(c) Fluid milk sales only.

(d) Method of collecting and reporting data revised.

POSITION DATA

Budgeted Positions.....	47	47	47	47
Dairy Industry Regulation.....	18	18	18	18
Other Commodity Regulation.....	29	29	29	29
Authorized Positions--Federal.....	2	3	3	3
Authorized Positions--All Other.....	21	20	20	20
Total Positions.....	70	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, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
550	---	10	560	558	Dairy Industry Regulation	04	597	605	599
889	3	32	924	920	Other Commodity Regulation	05	1,000	1,012	1,006
1,439	3	42	1,484	1,478	Total Appropriation		1,597	1,617	1,605
<u>Distribution by Object</u>									
1,271	---	40	1,311	1,311	Personal Services--				
					Salaries and wages		1,426	1,446	1,446
1,271	---	40	1,311	1,311	Total Personal Services		1,426(a)	1,446	1,446
21	---	7	28	28	Materials and Supplies		21	22	21
84	---	-9	75	75	Services Other Than Personal		87	89	82
61	---	-7	54	54	Maintenance and Fixed Charges		61	59	55
2	3	11	16	10	Additions, Improvements and Equipment		2	1	1
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	{ 50 67 R }	---	117	85	Other Commodity Regulation	05	73	76	76
---	117	---	117	85	Total Federal Funds		73	76	76
All Other Funds									
---	{ 39 754 R }	-3	790	671	Other Commodity Regulation	05	675	690	690
---	793	-3	790	671	Total All Other Funds		675	690	690
1,439	913	39	2,391	2,234	Grand Total		2,345	2,383	2,371

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1989 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1989 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.

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.

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	15	19	22	23
Male Minority %.....	5.7	7.0	7.4	7.7
Female Minority	22	25	28	29
Female Minority %.....	8.4	9.2	9.4	9.7
Total Minority	37	44	50	52
Total Minority %.....	14.2	16.2	16.8	17.4

POSITION DATA

Budgeted Positions.....	41	41	41	41
Positions Budgeted in Lump Sum Appropriations.....	---	---	6	6
Total Positions.....	41	41	47	47

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,636	284	191	2,111	1,532	Management and Administrative Services	99	2,335	2,539	2,383
1,636	284	191	2,111	1,532	Total Appropriation		2,335	2,539	2,383
<u>Distribution by Object</u>									
1,111	---	181	1,292	1,292	Personal Services-- Salaries and wages		1,487	1,515	1,515
1,111	---	181	1,292	1,292	Total Personal Services		1,487(a)	1,515	1,515
28	---	7	35	35	Materials and Supplies		30	30	26
156	---	-45	111	111	Services Other Than Personal		208	303	251
50	---	-9	41	41	Maintenance and Fixed Charges		52	152	102
18	---	-3	15	15	Special Purpose-- Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity Compensation awards		28	28	28
---	---	6	6	6	Total Special Purpose		46	46	46
36	---	3	39	39	Additions, Improvements and Equipment		512	493	443
255	284	54	593	14					
OTHER RELATED APPROPRIATIONS									
1,311	---	---	1,311	1,311	Total Debt Service		1,262	1,212	1,212
2,947	284	191	3,422	2,843	Total General Fund		3,597	3,751	3,595
All Other Funds									
---	36	10	46	14	Management and Administrative Services		---	---	---
---	36	10	46	14	Total All Other Funds		---	---	---
2,947	320	201	3,468	2,857	Grand Total		3,597	3,751	3,595

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

NOTES