



## 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. 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 and maintaining environmental quality.

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.

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42. NATURAL RESOURCE MANAGEMENT

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PROGRAM DATA</b>				
<b>Animal Disease Control</b>				
Livestock (000) .....	210	200	200	200
Market Value(\$millions) .....	\$850	\$800	\$800	\$800
<b>Disease Control/Prevention:</b>				
<b>Equine infectious anemia</b>				
(positive tests) .....	9	8	2	2
(total tests) .....	12,500	12,000	10,000	10,000
<b>Brucellosis (Swine)</b>				
(positive tests) .....	2	1	1	1
(total tests) .....	3,000	3,000	3,000	3,000
Regulatory Epidemiologic Studies .....	25	15	10	10
Regulatory Inspections and Field Testing .....	730	600	500	500
Professional/Industry Field Consultations .....	1,500	1,200	1,000	1,000
General, Special and Other Laboratory Exams .....	20,000	30,000	15,000	15,000
<b>Plant Pest and Disease Control</b>				
<b>Plant Pest Management:</b>				
Forest and crop acreage requiring pest protection .....	2,600,000	2,600,000	2,600,000	2,600,000
Forest and crop acreage stabilized biologically .....	488,000	488,000	488,000	488,000
Market value of agricultural crops protected (millions) .....	\$422	\$422	\$422	\$422
Savings in cost of pesticide from Biological Control .....	\$4,632,000	\$4,632,000	\$4,632,000	\$4,632,000
Municipalities surveyed .....	170	120	90	110
Municipalities treated for Gypsy Moth .....	47	50	25	35
<b>Seed, Nursery and Bee Inspection:</b>				
Number of seed samples tested .....	4,479	3,478	3,000	3,000
% correctly labeled .....	97%	98%	97%	97%
Nurseries and dealers inspected .....	1,100	1,200	1,600	1,800
% passing inspection .....	95%	95%	95%	95%
Bee colonies inspected .....	6,000	2,580	3,000	3,000
% passing inspection .....	95%	86%	78%	68%
<b>Resource Development Services</b>				
Acres of farmland .....	860,000	880,000	880,000	880,000
<b>Soil and Water Conservation Programs:</b>				
Land protected from soil erosion and sedimentation during development (acres) .....	20,000	20,160	24,000	28,000
Soil erosion and sediment control plans certified .....	3,500	3,112	3,500	4,000
Farm and developing lands requiring conservation treatment (acres) .....	660,000	640,000	600,000	570,000
Additional fish and seafood export sales (millions) .....	\$12	—	—	—
Agricultural Building Facilitated (millions) .....	\$10	\$6	\$6	\$6
Recycling and Re-Use of Food Processing Materials (tipping fees saved)(millions) .....	\$2	\$2	\$2	\$4
Agricultural Economic Development Assistance (millions) .....	\$14	\$7	\$9	\$9
International Agricultural Products Development (millions) .....	\$8	\$8	\$8	\$8
<b>Farmland Preservation:</b>				
<b>Acres of farmland under retention:</b>				
Eight year program .....	34,938	39,770	44,615	48,948
Deed restricted .....	11,189	16,020	20,260	23,492

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	106	89	89	89
Animal Disease Control .....	26	22	22	22
Plant Pest and Disease Control .....	60	48	48	48
Resource Development Services .....	20	19	19	19
Positions Budgeted in Lump Sum Appropriations .....	3	2	2	2
Authorized Positions—Federal .....	5	5	5	5
Authorized Positions—All Other .....	10	9	9	9
Total Positions .....	124	105	105	105

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
752	—	-31	721	705					
1,646	149	-20	1,775	1,669					
836	—	-163	673	641					
<u>3,234</u>	<u>149</u>	<u>-214</u>	<u>3,169</u>	<u>3,015</u>					
<b>Distribution by Program</b>									
					01	746	746	746	
					02	1,703	1,703	1,703	
					03	822	922	922	
						<u>3,271<sup>(a)</sup></u>	<u>3,371</u>	<u>3,371</u>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
1,940	—	-224	1,716	1,716		1,991	1,991	1,991	
<u>1,940</u>	<u>—</u>	<u>-224</u>	<u>1,716</u>	<u>1,716</u>		<u>1,991</u>	<u>1,991</u>	<u>1,991</u>	
90	—	1	91	77		97	98	98	
140	—	47	187	177		116	116	116	
97	—	-16	81	79		96	95	95	
<b>Special Purpose:</b>									
—	—	1	1	1	01	—	—	—	
50	—	-31	19	16	02	50	50	50	
575	41 <sup>R</sup>	-1	615	581	02	570	570	570	
—	28 <sup>R</sup>	-27	1	—	02	—	—	—	
—	80 <sup>R</sup>	—	80	31	02	—	—	—	
275	—	—	275	275	03	275	275	275	
31	—	—	31	—	03	31	31	31	
—	—	—	—	—	03	—	100	100	
20	—	20	40	40	03	45	45	45	
<u>951</u>	<u>149</u>	<u>-38</u>	<u>1,062</u>	<u>944</u>		<u>971</u>	<u>1,071</u>	<u>1,071</u>	
16	—	16	32	22		—	—	—	
<b>Additions, Improvements and Equipment</b>									

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Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	7	—	7	2		—	125	125
					<i>Total Capital Construction</i>			
3,234	156	-214	3,176	3,017	<i>Total General Fund</i>	3,271	3,496	3,496
<b>Federal Funds</b>								
—	13 18 <sup>R</sup>	—	31	11	Animal Disease Control	01	15	18
—	181 349 <sup>R</sup>	1	531	394	Plant Pest and Disease Control	02	619	325
—	28 10 <sup>R</sup>	—	38	7	Resource Development Services	03	—	—
—	599	1	600	412	<i>Total Federal Funds</i>	634	343	343
<b>All Other Funds</b>								
—	27 14 <sup>R</sup>	—	41	—	Plant Pest and Disease Control	02	—	6
—	22 569 <sup>R</sup>	-1	590	570	Resource Development Services	03	816	847
—	632	-1	631	570	<i>Total All Other Funds</i>	816	853	853
3,234	1,387	-214	4,407	3,999	<b>GRAND TOTAL</b>	4,721	4,692	4,692

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that the receipts from laboratory test fees be appropriated to support the animal health laboratory program.

It is further recommended that the unexpended balance as of June 30, 1993 in the animal health laboratory program be appropriated for the same purpose.

It is further recommended that receipts from the sale or studies of beneficial insects be appropriated to support the Beneficial Insect Laboratory.

It is further recommended that the unexpended balance as of June 30, 1993 in the Beneficial Insect Laboratory account be appropriated for the same purpose.

It is further recommended that the receipts from the seed laboratory testing and certification programs be appropriated for program costs.

It is further recommended that the receipts from the nursery inspection program be appropriated for program costs.

It is further recommended that the unexpended balance as of June 30, 1993 in the Nursery Inspection Program account be appropriated for the same purpose.

It is further recommended that the receipts derived from the Soybean Integrated Pest Management Program, and the unexpended balance as of June 30, 1993 be appropriated for the same purpose.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

It is further recommended that receipts from the Stormwater Discharge Permit program fees be appropriated for program costs.

It is further recommended that the unexpended balance as of June 30, 1993 in the Stormwater Discharge Permit Program account be appropriated for the same purpose.

## 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. Individual product promotions are also

conducted by eight agricultural commodity councils with funds dedicated to this purpose.

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. 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.

Temporary Emergency Food Assistance Program (TEFAP). This program distributes federally donated food commodities to needy citizens through a network of food centers, food banks and food pantries.

#### EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PROGRAM DATA</b>				
<b>Marketing Services</b>				
Cash receipts for farm products (millions) .....	\$653	\$627	\$650	\$690
Number of chain stores featuring New Jersey Agricultural Products .....	10	15	15	20
Individual store outlets .....	750	1,000	1,000	1,350
Foreign export sales (millions) .....	\$22	\$21	\$23	\$26
Racing mares bred .....	3,300	3,400	3,200	3,100
Racing stallions registered .....	70	60	60	56
Horsebreeding and Sire Stakes Purses and Awards (millions) .....	\$6	\$6	\$5	\$6
<b>Commodity Distribution</b>				
<b>Recipients</b>				
School students (9 mo. average) .....	463,000	461,500	465,000	470,000
Institutional residents .....	55,000	50,000	55,000	57,000
Summer camp residents .....	16,213	16,500	17,000	17,500
Temporary emergency food assistance .....	540,500	600,000	600,000	600,000
<b>Market value of food distributed (millions)</b>				
School lunch(a) .....	\$13	\$17	\$17	\$18
Temporary emergency food assistance .....	\$8	\$6	\$7	\$7
<b>Pounds of Food distributed (millions)</b>				
School lunch .....	30	29	30	30
Temporary emergency food assistance .....	15	14	14	15

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	20	16	16	16
Authorized Positions—Federal .....	4	7	6	6
Authorized Positions—All Other .....	34	30	31	31
Total Positions .....	58	53	53	53

Notes: (a) Includes foods processed.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
1,146	—	73	1,219	1,211	<b>Distribution by Program</b>			
					06	1,417	1,617	1,617
<b>1,146</b>	<b>—</b>	<b>73</b>	<b>1,219</b>	<b>1,211</b>		<b>1,417<sup>(a)</sup></b>	<b>1,617</b>	<b>1,617</b>
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
589	—	-38	551	550		615	615	615
<b>589</b>	<b>—</b>	<b>-38</b>	<b>551</b>	<b>550</b>		<b>615</b>	<b>615</b>	<b>615</b>
<b>Total Personal Services</b>								
7	—	-3	4	4		8	10	10
50	—	104	154	154		46	46	46
31	—	-2	29	29		28	28	28
<b>Special Purpose:</b>								
50	—	-22	28	26	06	300	500	500
30	—	-9	21	21	06	30	30	30
388	—	—	388	388	06	388	388	388
—	—	36	36	33		—	—	—
<b>468</b>	<b>—</b>	<b>5</b>	<b>473</b>	<b>468</b>		<b>718</b>	<b>918</b>	<b>918</b>
<b>Total Special Purpose</b>								
1	—	7	8	6		2	—	—
<b>Additions, Improvements and Equipment</b>								

OTHER RELATED APPROPRIATIONS

—	48	—	48	—		—	53	53
<b>Total Capital Construction</b>								
<b>1,146</b>	<b>48</b>	<b>73</b>	<b>1,267</b>	<b>1,211</b>		<b>1,417</b>	<b>1,670</b>	<b>1,670</b>
<b>Total General Fund</b>								
<b>Federal Funds</b>								
—	7	—	20	13	06	5	8	8
	13 <sup>R</sup>							
	593							
—	1,041 <sup>R</sup>	1	1,635	1,339	07	1,257	1,230	1,230
<b>Total Federal Funds</b>						<b>1,262</b>	<b>1,238</b>	<b>1,238</b>

# AGRICULTURE

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
					All Other Funds				
—	3,514								
—	7,079 <sup>R</sup>	1	10,594	7,392	06	7,690	7,689	7,689	
—	811								
—	1,085 <sup>R</sup>	2	1,898	1,338	07	1,371	1,386	1,386	
—	12,489	3	12,492	8,730	<i>Total All Other Funds</i>			9,075	
1,146	14,191	77	15,414	11,293	<i>GRAND TOTAL</i>			11,983	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### LANGUAGE PROVISIONS

It is 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, 1993, be appropriated for expenses of Commodity Distribution.

It is further recommended that the unexpended balances as of June 30, 1993 in the Promotion/Market Development account be appropriated for the same purpose.

It is further recommended that the revenues in excess of those anticipated and due to the Department of Agriculture from the alcoholic beverage excise tax for the preceding calendar year be appropriated for expenses of the Wine promotion program.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 52. ECONOMIC REGULATION

#### OBJECTIVES

- 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.
- To assure farmers and homeowners that animal feeds, fertilizers, and liming materials comply with label guarantees for product quality.
- To protect New Jersey producers of perishable agricultural commodities from unfair trade practices and non-payments from dealers, commission merchants and brokers.
- To safeguard the well-being of all New Jersey citizens by monitoring raw agricultural commodities and animal feeds for the detection of various contaminants.
- 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

- 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. 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.
- 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.



50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

Through on-site inspections at agri-business plants, 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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PROGRAM DATA</b>				
<b>Dairy Industry Regulation</b>				
Dairy farmers .....	318	310	307	307
Income to dairy farmers (000) .....	\$47,000	\$48,000	\$47,000	\$46,000
Milk dealers, processors, subdealers and stores .....	8,000	9,000	10,000	10,000
Savings to consumers on whole milk purchases (000) .....	\$3,000	\$3,000	\$5,000	\$10,000
Milk purchases by NJ consumers (000) .....	\$440,000	\$465,000	\$465,000	\$470,000
<b>Other Commodity Regulation</b>				
Volume of produce requiring grading for processing (000 lbs.) ...	93,308	119,218	47,596	45,000
Producers requesting "Jersey Fresh" quality grading .....	68	81	79	95
Volume graded (000 lbs.) .....	18,800	510	5,600	6,000
Volume of produce requiring inspection for fresh market (000 lbs.) .....	28,126	55,896	50,000	50,000
Value of bonds held (in millions) .....	\$4.60	\$4.40	\$4.00	\$4.00
Number of dealers buying from producers .....	211	192	200	200
Payments recovered for producers .....	\$20,000	\$20,000	\$25,000	\$20,000
Volume of fish & fisheries products requiring grading/inspection at wholesale (000 lbs.) .....	8,656	9,824	8,000	8,000
Total samples collected (feed, fertilizer and lime) .....	1,176	750	779	800
Analyses made (feed, fertilizer, lime) .....	6,919	3,750	3,900	4,000
Violations %				
Fertilizers .....	21.0%	15.0%	12.5%	12.0%
Feed .....	5.0%	3.0%	5.2%	5.0%
Lime .....	1%	5%	4%	5%
Dollars recovered from violations/penalties:				
Fertilizer .....	\$26,672	\$10,000	\$15,650	\$15,000
Volume of produce requiring terminal market inspection (000 lbs.) .....	41,655	28,647	30,000	30,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	47	33	31	29
Dairy Industry Regulation .....	18	14	14	14
Other Commodity Regulation .....	29	19	17	15
Authorized Positions—Federal .....	3	2	2	2
Authorized Positions—All Other .....	15	19	19	19
Total Positions .....	65	54	52	50

# AGRICULTURE

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 52. ECONOMIC REGULATION

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
480	—	-56	424	419	04	455	455	455	
711	—	-62	649	634	05	689	689	689	
<b>1,191</b>	<b>—</b>	<b>-118</b>	<b>1,073</b>	<b>1,053</b>		<b>1,144<sup>(a)</sup></b>	<b>1,144</b>	<b>1,144</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
1,049	—	-118	931	924		1,034	1,034	1,034	
<b>Salaries and Wages</b>									
<b>1,049</b>	<b>—</b>	<b>-118</b>	<b>931</b>	<b>924</b>		<b>1,034</b>	<b>1,034</b>	<b>1,034</b>	
<b>Total Personal Services</b>									
37	—	-20	17	12		22	28	28	
<b>Materials and Supplies</b>									
74	—	10	84	81		66	57	57	
<b>Services Other Than Personal</b>									
30	—	-2	28	25		22	25	25	
<b>Maintenance and Fixed Charges</b>									
1	—	12	13	11		—	—	—	
<b>Additions, Improvements and Equipment</b>									
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	153 260 <sup>R</sup>	—	413	243	05	190	160	160	
<b>Other Commodity Regulation</b>									
<b>—</b>	<b>413</b>	<b>—</b>	<b>413</b>	<b>243</b>		<b>190</b>	<b>160</b>	<b>160</b>	
<b>Total Federal Funds</b>									
<b>All Other Funds</b>									
—	86 789 <sup>R</sup>	2	877	781	05	693	750	750	
<b>Other Commodity Regulation</b>									
<b>—</b>	<b>875</b>	<b>2</b>	<b>877</b>	<b>781</b>		<b>693</b>	<b>750</b>	<b>750</b>	
<b>Total All Other Funds</b>									
<b>1,191</b>	<b>1,288</b>	<b>-116</b>	<b>2,363</b>	<b>2,077</b>		<b>2,027</b>	<b>2,054</b>	<b>2,054</b>	
<b>GRAND TOTAL</b>									

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

### LANGUAGE PROVISIONS

It is recommended that receipts from Inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1993 of such receipts be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

It is further recommended that receipts as the result of fee increases over and above those anticipated be appropriated for the same purpose.

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.

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.

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	16	16	15	18
Male Minority % .....	8.2%	8.0%	7.7%	8.7%
Female Minority .....	15	16	16	18
Female Minority % .....	7.7%	8.0%	8.2%	8.7%
Total Minority .....	31	32	31	36
Total Minority % .....	16.0%	15.9%	15.9%	17.5%
<b>Position Data</b>				
Budgeted Positions .....	41	37	39	39
Positions Budgeted in Lump Sum Appropriations .....	6	1	1	1
Total Positions .....	47	38	40	40

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
1,790	13	207	2,010	1,970	<b>Distribution by Program</b>				
					Management and Administrative Services	99	1,558	1,558	1,558
<b>1,790</b>	<b>13</b>	<b>207</b>	<b>2,010</b>	<b>1,970</b>	<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
1,288	—	186	1,474	1,473	<b>Personal Services:</b>				
					Salaries and Wages	1,153	1,153	1,153	
<b>1,288</b>	<b>—</b>	<b>186</b>	<b>1,474</b>	<b>1,473</b>	<b>Total Personal Services</b>				
					Materials and Supplies	22	21	21	
24	—	18	42	35	Services Other Than Personal	87	88	88	
133	—	16	149	144	Maintenance and Fixed Charges	30	30	30	
49	—	-22	27	25					

# AGRICULTURE

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
18	—	—	18	15					
					Special Purpose:				
28	—	—	28	28	99	18	18	18	
46	—	—	46	43	99	28	28	28	
						46	46	46	
250	13	9	272	250					
						220	220	220	
<b>OTHER RELATED APPROPRIATIONS</b>									
—	55	11	66	14					
—	55	11	66	14	99	—	—	—	
						—	—	—	
1,790	68	218	2,076	1,984		1,558	1,558	1,558	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

7,361	162	-52	7,471	7,249	<b>Total Appropriation, Department of Agriculture</b>		7,390	7,690	7,690
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