



**ANALYSIS OF THE NEW JERSEY BUDGET**

**DEPARTMENT OF  
AGRICULTURE**

**FISCAL YEAR**

**2014-2015**

# NEW JERSEY STATE LEGISLATURE

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This report was prepared by the Environment, Agriculture, Energy and Natural Resources Section of the Office of Legislative Services under the direction of the Legislative Budget and Finance Officer. The primary author was Joseph A. Hroncich.

Questions or comments may be directed to the OLS Environment, Agriculture, Energy and Natural Resources Section (609-847-3855) or the Legislative Budget and Finance Office (609-847-3105).

# DEPARTMENT OF AGRICULTURE

Budget Pages..... C-3; C-10; C-17; C-26; C-27; D-11 to  
D-19; H-3; H-11; H-18; H-19

## **Fiscal Summary (\$000)**

	Expended FY 2013	Adjusted Appropriation FY 2014	Recommended FY 2015	Percent Change 2014-15
State Budgeted	\$23,153	\$19,682	\$19,682	0.0%
Federal Funds	\$384,710	\$438,709	\$451,551	2.9%
<u>Other</u>	<u>\$7,107</u>	<u>\$10,041</u>	<u>\$9,633</u>	<u>(4.1%)</u>
Grand Total	\$414,970	468,432	\$480,866	2.7%

## **Personnel Summary - Positions By Funding Source**

	Actual FY 2013	Revised FY 2014	Funded FY 2015	Percent Change 2014-15
State	90	83	91	9.6%
Federal	58	58	65	12.1%
<u>Other</u>	<u>61</u>	<u>62</u>	<u>65</u>	<u>4.8%</u>
Total Positions	209	203	221	8.9%

FY 2013 (as of December) and revised FY 2014 (as of January) personnel data reflect actual payroll counts. FY 2015 data reflect the number of positions funded.

Link to Website: <http://www.njleg.state.nj.us/legislativepub/finance.asp>

## Highlights

- The Fiscal Year 2015 Budget for the Department of Agriculture totals \$19.7 million in State funds, the same level as the Fiscal Year 2014 adjusted appropriation.
- The department anticipates \$443.3 million in federal funding in FY 2015 for various food and nutrition programs primarily targeting children's nutritional needs, including the School Lunch and School Breakfast programs. According to State participation statistics provided by the department for the 2013-2014 school year, the department projects 2,584 School Lunch programs serving a total of 116.9 million lunches, and 1,957 School Breakfast programs serving a total of 45.9 million breakfasts. For the 2014-2015 school year the department estimates two percent growth in the meals served under each program.
- The budget supports an increase in the total number of personnel of 18 positions, from 203 in FY 2014 to 221 in FY 2015. Eight of these positions will be State-funded, seven will be federally-funded, and three will be funded by dedicated fees.
- State aid to support the School Lunch program is continued in the amount of \$5,613,000.
- Funding for the Hunger Initiative/Food Assistance program is continued at \$6,818,000. The program provides quarterly funding to the State's six Emergency Feeding Organizations to distribute food through local food pantries, homeless shelters, and soup kitchens.

**Fiscal and Personnel Summary**

**AGENCY FUNDING BY SOURCE OF FUNDS (\$000)**

	Expended FY 2013	Adj. Approp. FY 2014	Recom. FY 2015	Percent Change	
				2013-15	2014-15
<b>General Fund</b>					
Direct State Services	\$10,154	\$7,241	\$7,241	(28.7%)	0.0%
Grants-In-Aid	7,384	6,818	6,818	(7.7%)	0.0%
State Aid	5,615	5,623	5,623	0.1%	0.0%
Capital Construction	0	0	0	0.0%	0.0%
Debt Service	0	0	0	0.0%	0.0%
<b>Sub-Total</b>	<b>\$23,153</b>	<b>\$19,682</b>	<b>\$19,682</b>	<b>(15.0%)</b>	<b>0.0%</b>
<b>Property Tax Relief Fund</b>					
Direct State Services	\$0	\$0	\$0	0.0%	0.0%
Grants-In-Aid	0	0	0	0.0%	0.0%
State Aid	0	0	0	0.0%	0.0%
<b>Sub-Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Casino Revenue Fund</b>	\$0	\$0	\$0	0.0%	0.0%
<b>Casino Control Fund</b>	\$0	\$0	\$0	0.0%	0.0%
<b>State Total</b>	<b>\$23,153</b>	<b>\$19,682</b>	<b>\$19,682</b>	<b>(15.0%)</b>	<b>0.0%</b>
<b>Federal Funds</b>	\$384,710	\$438,709	\$451,551	17.4%	2.9%
<b>Other Funds</b>	\$7,107	\$10,041	\$9,633	35.5%	(4.1%)
<b>Grand Total</b>	<b>\$414,970</b>	<b>\$468,432</b>	<b>\$480,866</b>	<b>15.9%</b>	<b>2.7%</b>

**PERSONNEL SUMMARY - POSITIONS BY FUNDING SOURCE**

	Actual FY 2013	Revised FY 2014	Funded FY 2015	Percent Change	
				2013-15	2014-15
State	90	83	91	1.1%	9.6%
Federal	58	58	65	12.1%	12.1%
All Other	61	62	65	6.6%	4.8%
<b>Total Positions</b>	<b>209</b>	<b>203</b>	<b>221</b>	<b>5.7%</b>	<b>8.9%</b>

FY 2013 (as of December) and revised FY 2014 (as of January) personnel data reflect actual payroll counts. FY 2015 data reflect the number of positions funded.

**AFFIRMATIVE ACTION DATA**

Total Minority Percent	24%	22%	23%	---	---
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**Significant Changes/New Programs (\$000)**

<u>Budget Item</u>	<u>Adj. Approp. FY 2014</u>	<u>Recomm. FY 2015</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Budget Page</u>
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**FEDERAL FUNDS**

<b>Animal Disease Control</b>	<b>\$619</b>	<b>\$555</b>	<b>(\$64)</b>	<b>(10.3%)</b>	<b>D-17</b>
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This appropriation includes U.S. Department of Agriculture (USDA) funding for a variety of programs to test for and control diseases in animals. The reduction is due to a decrease in grant funds for the Avian Influenza, BSE Surveillance ("mad cow disease"), and Classical Swine Fever programs.

<b>Agriculture and Natural Resources</b>	<b>\$250</b>	<b>\$150</b>	<b>(\$100)</b>	<b>(40.0%)</b>	<b>D-17</b>
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This account reflects a decrease in federal funds from the USDA's Natural Resources Conservation Service to the department for soil conservation programs.

<b>Food and Nutrition Services</b>	<b>\$430,313</b>	<b>\$443,279</b>	<b>\$12,966</b>	<b>3.0%</b>	<b>D-17</b>
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This account provides funds from the USDA to support the School Breakfast, Child Care Food, and Summer Food Service, and other food and nutrition assistance programs. The increases in these programs are based upon projected growth in the number of students and children in low-income families that are expected to participate in the programs.

<b>Marketing and Development Services</b>	<b>\$2,076</b>	<b>\$2,121</b>	<b>\$45</b>	<b>2.2%</b>	<b>D-17</b>
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This account reflects an increase in federal funds that support the USDA Organic Certification Cost-Share program. This program provides cost-share assistance to organic producers and/or organic handlers in the State through a 75 percent reimbursement of an operation's certification costs, up to a maximum of \$750 per year.

**ALL OTHER FUNDS**

<b>Marketing and Development Services</b>	<b>\$6,337</b>	<b>\$5,925</b>	<b>(\$412)</b>	<b>(6.5%)</b>	<b>D-17</b>
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Most of the funds in this line item support the advertising, marketing, and promotional activities for New Jersey's agricultural products and horse industry. The reduction consists of a decrease of \$365,000 in the Sire Stakes program and a decrease of \$47,000 for horse breeding and development. These decreases anticipate a lower level of horse racing activity in the State.

## Significant Language Changes

### Open Space Administrative Funding

Revision

2014 Handbook: p. B-9  
2015 Budget: p. D-18

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund, the 2007 Farmland Preservation Fund, and the ~~2007~~ 2009 Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation program, subject to the approval of the Director of the Division of Budget and Accounting.

#### Explanation

*This language change authorizes the department to utilize funding from both the 2007 Farmland Preservation Fund and the 2009 Farmland Preservation Fund in FY 2015 for the administration of the Farmland Preservation Program. No change is recommended in the amount of the funding available for the administration of the program.*



### Nonpoint Source Pollution Control Programs

Revision

2014 Handbook: p. B-9  
2015 Budget: p. D-18

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$250,000 ~~shall~~ may be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.

#### Explanation

*This provision modifies the language in the FY 2014 Appropriations Act to allow for, but not require, the transfer of up to \$250,000 from the Department of Environmental Protection's special purpose account to the Department of Agriculture's Conservation Assistance Program account. Flexibility is requested to assure an appropriate level of funding is available to the Animal Waste Management portion of the Conservation Assistance Program.*

EXPLANATION: FY 2014 language not recommended for FY 2015 denoted by strikethrough.  
Recommended FY 2015 language that did not appear in FY 2014 denoted by underlining.

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Individuals wishing information and committee schedules on the FY 2015 budget are encouraged to contact:

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