

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
768	12	-12	768	725			
1,542	59	4	1,605	1,530	824	904	904
1,152	2	75	1,229	1,185	1,725	1,785	1,785
					1,219	1,252	1,252
3,462	73	67	3,602	3,440	Sub-Total	3,768	3,941
1,234	81	-80	1,235	1,225			
1,234	81	-80	1,235	1,225	1,579	1,569	1,569
					Sub-Total	1,579	1,569
477	---	-1	476	473			
782	7	34	823	811	536	529	529
1,259	7	33	1,299	1,284	864	852	852
					Sub-Total	1,400	1,381
1,120	---	268	1,388	1,278			
1,120	---	268	1,388	1,278	1,404	1,483	1,483
					Sub-Total	1,404	1,483
7,075	161	288	7,524	7,227			
					Total Appropriation, Department of Agriculture	8,151	8,374

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; exceptions being tests for equine infectious anemia and bovine leukemia which are performed on a fee basis. Related to the laboratory and epidemiology services are consultative services to practicing veterinarians, public health, environmental protection and other scientists.

02. Plant Pest and Disease Control--The food crop, forests, and other plant resources of the state are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Animal Disease Control				
Livestock.....	245,000	247,000	250,000	250,000
Market value of livestock (millions).....	\$478	\$482	\$490	\$495
Incidence of Infection (%)				
Brucellosis (Bovine).....	.04%	.02%	.00%	.00%
Brucellosis (Swine).....	1.25%	2.05%	.05%	.00%
Equine Infectious anemia (EIA).....	.03%	.02%	.01%	.005%
Livestock dealers licensed and inspected.....	54	56	60	60
Swine farms licensed and inspected.....	49	49	50	50
Swine breeding herds validated brucellosis free.....	55	83	95	100
Number of EIA tests.....	16,194	17,629	16,000	16,000
Service laboratory cases.....	3,460	2,988	3,000	3,000
Regulatory laboratory tests.....	113,792	90,095	90,000	90,000

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Plant Pest and Disease Control				
Forest acreage requiring pest protection.....	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection.....	600,000	600,000	600,000	600,000
Market value of agricultural crops protected (millions).....	\$415.0	\$430.0	\$450.0	\$465.0
Plant Pest Management				
Forest and crop acreage stabilized biologically....	1,800,000	1,800,000	1,800,000	1,800,000
Savings in cost of pesticides from biological control.....	\$5,400,000	\$5,400,000	\$5,700,000	\$6,500,000
Number of seed samples tested.....	3,000	3,500	3,500	3,500
Percent of seed samples correctly labeled.....	98	97	97	97
Seed crop acreage inspected.....	5,526	5,500	5,500	5,500
Percent of seed crops acreage certifiable.....	93	90	90	90
Nurseries and dealers inspected.....	1,415	1,411	1,500	1,500
Percent passing inspection.....	94	95	95	95
Bee colonies inspected.....	10,200	10,550	11,000	11,000
Percent of bee colonies passing inspection.....	98	98	98	98
Resource Development Services				
Acres of farmland(1)	970,000	950,000	940,000	930,000
Acres of farmland under retention programs	1,500	1,515	10,000	25,000
Farm and Developing lands requiring conservation treatment (acres).....	950,000	910,000	860,000	860,000
Land protected from soil erosion and sedimentation during development (acres).....	18,109	25,500	26,000	27,000
Soil erosion and sediment control plans certified....	2,752	3,400	3,500	3,500

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

POSITION DATA

	99	102	102	102
Budgeted Positions.....	99	102	102	102
Animal Disease Control.....	24	26	26	26
Plant Pest and Disease Control.....	59	57	57	57
Resource Development Services.....	16	19	19	19
Positions Budgeted in Lump Sum Appropriations.....	---	2	2	2
Authorized Positions--Federal.....	6	5	5	5
Authorized Positions--All Other.....	---	4	4	4
Total Positions.....	105	113	113	113

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
768	12	-12	768	725	Animal Disease Control	01	824	904	904
1,542	59	4	1,605	1,530	Plant Pest and Disease Control	02	1,725	1,785	1,785
1,152	2	75	1,229	1,185	Resource Development Services	03	1,219	1,252	1,252
3,462	73	67	3,602	3,440	Total Appropriation		3,768	3,941	3,941
Distribution by Object									
2,303	---	59	2,423	2,388	Personal Services--		2,587	2,677	2,677
61 S	---	---	---	---	Salaries and wages		---	---	---
					New positions		---	---	---
2,364	---	59	2,423	2,388	Total Personal Services		2,587(a)	2,677	2,677
121	---	6	151	127	Materials and Supplies		140	137	137
24 S	---	---	---	---			---	---	---
178	---	6	184	184	Services Other Than Personal		187	195	195
174	---	-3	171	170	Maintenance and Fixed Charges		169	177	177
Special Purpose--									
34	---	---	34	15	Indemnities - cattle and swine diseases	01	20	7	7
---	---	---	---	---	Laboratory safety equipment	01	---	83	83
100	15	25	140	100	Gypsy moth control	02	100	100	100
246	---	---	246	246	Grants to soil conservation districts	03	331	331	331
50	---	---	50	49	Agricultural water use certification	03	50	50	50
50 S	---	---	50	50	Rural Advisory Council	03	---	---	---

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 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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions).....	\$469(a)	\$570	\$585	\$590
Number of chain stores featuring New Jersey.....				
Agricultural Products/Number of individual.....				
store outlets involved.....	2/37	3/350	7/700	8/850
Foreign export sales (millions).....	\$11	\$15	\$18	\$19
Racing mares bred.....	3,750	3,678	3,800	3,800
Racing stallions registered.....	110	98	116	116
Horsebreeding and Sire Stakes Purses and Awards (millions).....	\$8.8	\$6.9	\$8.2	\$8.5
Commodity Distribution				
Recipients.....	1,116,000	1,250,000	1,300,000	1,300,000
School students (9 mo. average).....	510,000	490,000	491,000	491,000
Institutional residents.....	33,000	33,000	33,000	33,000
Summer camp residents.....	23,876	23,000	23,000	23,000
Market value of food distributed (millions).....	\$44.0	\$42.5	\$44.0	\$44.0

POSITION DATA

	20	20	20	20
Budgeted Positions.....	20	20	20	20
Authorized Positions--Federal.....	1	1	1	1
Authorized Positions--All Other.....	32	35	35	35
Total Positions.....	52	56	56	56

(a) Reduction due to drought.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
1,234	81	-80	1,235	1,225	Marketing Services	06	1,579	1,569	1,569
1,234	81	-80	1,235	1,225	Total Appropriation		1,579	1,569	1,569
Distribution by Object									
463	---	-14	449	449	Personal Services--		510	500	500
463	---	-14	449	449	Salaries and wages		510(a)	500	500
8	---	19	27	23	Total Personal Services		11	11	11
40	---	-1	39	39	Materials and Supplies		46	46	46
38	---	-3	35	34	Services Other Than Personal		35	35	35
					Maintenance and Fixed Charges				

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

-----Year Ending June 30, 1985-----					-----Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
Special Purpose--								
325 } 300 S }	---	---	625	620		625 } 250 S }	875	875
	75	-75	---	---			---	---
60	---	---	60	60		60 } 40 S }	60	60
	---	---	---	---			40	40
685	75	-75	685	680		975	975	975
	6	-6	---	---				
						2	2	2
OTHER RELATED APPROPRIATIONS								
						500	500	500
1,234	81	-80	1,235	1,225		2,079	2,069	2,069
Federal Funds								
	{ 2 } 57 R }	1	60	31	06	35	35	35
	{ 122 } 825 R }	-1	946	946	07	1,578	1,553	1,553
	1,006	---	1,006	977		1,613	1,588	1,588
All Other Funds								
	{ 2,519 } 9,115 R }	1	11,635	8,517	06	9,910	10,014	10,014
	{ 323 } 2,150 R }	---	2,473	2,155	07	1,720	2,420	2,420
	14,107	1	14,108	10,672		11,630	12,434	12,434
1,234	15,194	-79	16,349	12,874		15,322	16,091	16,091

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, 1986 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, 1986, be appropriated for expenses of Commodity Distribution.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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 contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers.....	530	500	500	450
Income to dairy farmers (\$000).....	\$65,000	\$62,000	\$62,000	\$60,000
Milk dealers, processors, subdealers and stores.....	10,841	10,403	10,500	10,500
Savings to consumers on milk purchases (\$000).....	\$25,000	\$25,000	\$25,000	\$25,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.).....	136,962	162,717(a)	125,000	125,000
Volume of produce requiring inspection for fresh market (000 lbs.).....	42,853	49,260(b)	40,000	40,000
Value of Bonds held versus number of dealers buying from producers.....	\$5.2M/275	\$5.4M/280	\$6M/280	\$6M/280
Payments recovered for producers.....	\$80,000	\$26,000	\$50,000	\$50,000
Total Samples Collected				
Fertilizer.....	758	906	1,000	1,000
Feed.....	795	1,096	1,000	1,000
Lime materials.....	67	62	70	70
Analyses Made				
Fertilizer.....	3,089	3,000	3,000	3,000
Feed.....	1,871	2,000	2,000	2,000
Lime materials.....	199	200	200	200
Violations %				
Fertilizers.....	6.1%	5.0%	5.0%	5.0%
Feed.....	4.4%	2.0%	2.0%	2.0%
Lime.....	4.4%	3.0%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer.....	\$16,000	\$33,000	\$20,000	\$20,000
Eggs.....	\$11,000	\$3,700	\$10,000	\$10,000

(a) Increase due to large carrot crop.

(b) Increase due to large spring lettuce crop.

POSITION DATA

Budgeted Positions.....	53	49	47	47
Dairy Industry Regulation.....	22	19	18	18
Other Commodity Regulation.....	31	30	29	29
Authorized Positions--Federal.....	3	2	2	2
Authorized Positions--All Other.....	20	21	21	21
Total Positions.....	76	72	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, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
477	---	-1	476	473	Dairy Industry Regulation	04	536	529	529
782	7	34	823	811	Other Commodity Regulation	05	864	852	852
1,259	7	33	1,299	1,284	Total Appropriation		1,400	1,381	1,381
Distribution by Object									
1,106	---	41	1,147	1,143	Personal Services--				
					Salaries and wages		1,252	1,213	1,213
1,106	---	41	1,147	1,143	Total Personal Services		1,252(a)	1,213	1,213
21	---	2	23	21	Materials and Supplies		21	22	22
61	---	-3	58	53	Services Other Than Personal		67	82	82
65	---	-6	59	57	Maintenance and Fixed Charges		59	62	62
6	7	-1	12	10	Additions, Improvements and Equipment		1	2	2
OTHER RELATED APPROPRIATIONS									
---	---	---	---	---	Total Capital Construction		222	---	---
1,259	7	33	1,299	1,284	Total General Fund		1,622	1,381	1,381
Federal Funds									
---	{ 45 67 R }	---	112	7	Other Commodity Regulation	05	45	45	45
---	112	---	112	7	Total Federal Funds		45	45	45
All Other Funds									
---	{ 97 798 R }	1	896	835	Other Commodity Regulation	05	745	745	745
---	895	1	896	835	Total All Other Funds		745	745	745
1,259	1,014	34	2,307	2,126	Grand Total		2,412	2,171	2,171

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1986 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1986 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.

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	12	14
Male Minority %	4.1	4.0	4.5	5.3
Female Minority	19	22	27	27
Female Minority %	7.8	8.7	10.2	10.2
Total Minority	29	32	39	41
Total Minority %	11.8	12.6	14.7	15.5

POSITION DATA

Budgeted Positions	42	41	41	41
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
1,120	---	268	1,388	1,278	Management and Administrative Services	99	1,404	1,483	1,483
1,120	---	268	1,388	1,278	Total Appropriation		1,404	1,483	1,483
Distribution by Object									
876	---	122	998	994	Personal Services-- Salaries and wages		1,019	1,058	1,058
876	---	122	998	994	Total Personal Services		1,019(a)	1,058	1,058
33	---	17	50	48	Materials and Supplies		27	28	28
92	---	21	113	103	Services Other Than Personal		163	156	156
60	---	---	60	55	Maintenance and Fixed Charges		55	50	50
13	---	---	13	10	Special Purpose-- Expenses of State Board of Agriculture		17	18	18
16	---	---	16	16	Affirmative action and equal employment opportunity programs		18	18	18
---	---	25	25	15	Compensation awards		---	---	---
29	---	25	54	41	Total Special Purpose		35	36	36
30	---	83	113	37	Additions, Improvements and Equipment		105	155	155
OTHER RELATED APPROPRIATIONS									
398	---	535	933	932	Total Debt Service		897	1,154	1,154
1,518	---	803	2,321	2,210	Total General Fund		2,301	2,637	2,637
---	22	---	22	9	All Other Funds Management and Administrative Services	99	---	---	---
---	22	---	22	9	Total All Other Funds		---	---	---
1,518	22	803	2,343	2,219	Grand Total		2,301	2,637	2,637

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

NOTES