



# AGRICULTURE AND FOOD ADMINISTRATION

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

## SUMMARY

The Department of Agriculture and Food is responsible for the administration of Utah’s agricultural laws, which mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection. The Agriculture Administration line item contains most of the department’s programs.

For this line item, the Analyst recommends a base appropriation of \$20,236,300, including ongoing appropriation of \$122,200 from Federal Funds for Food Compliance Officer. These recommendations are detailed below, as well as in the Budget Detail Table on page 2.

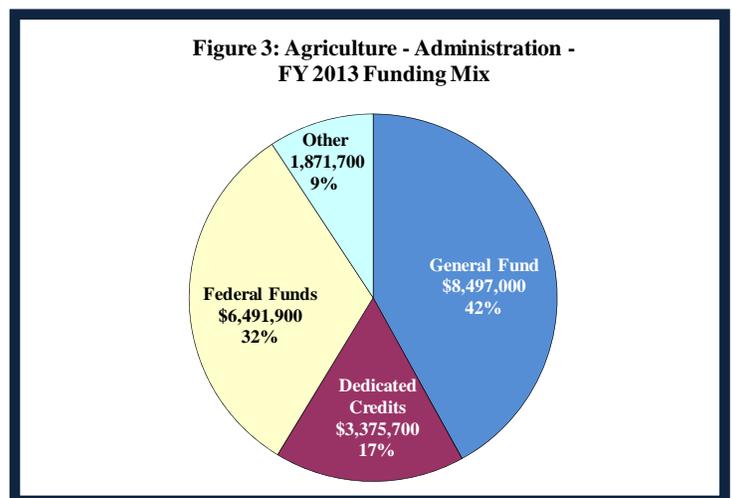
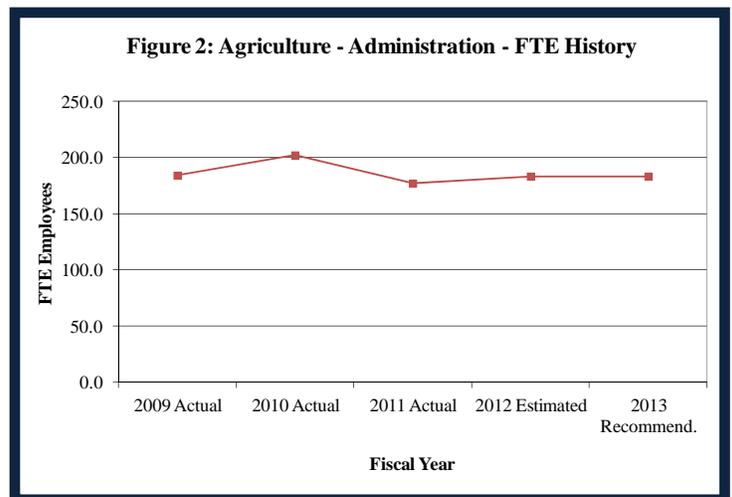
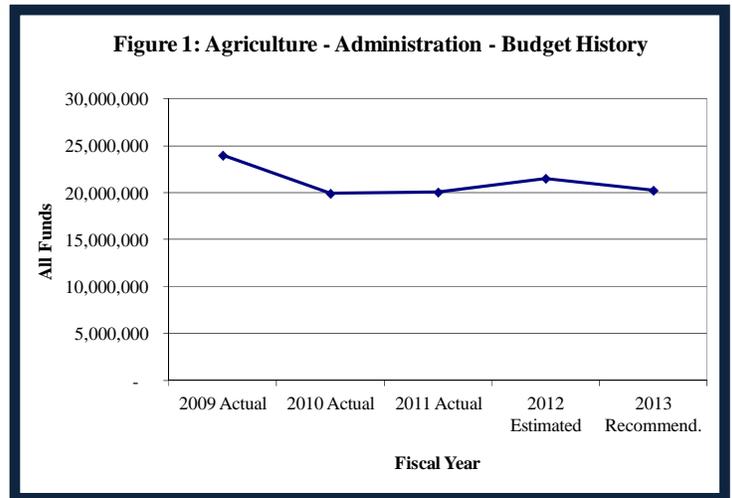
## ISSUES AND RECOMMENDATIONS

### Food Compliance Officers

The department is requesting \$122,200 for an additional food compliance officer to inspect food processing operations, retail food outlets, and cottage industry facilities. The funding will come from the US Food and Drug Administration and the Analyst recommends the Legislature approve this request.

### Intent Language

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the General Administration line item in Item 24, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Equipment or Improvements \$118,000; Computer Equipment/Software \$93,000; Employee Training/Incentives \$179,000; Equipment/Supplies \$95,500; Vehicles \$20,000; Special Projects/Studies \$1,213,000.*



**BUDGET DETAIL TABLE**

Agriculture - Administration						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	8,582,700	8,497,000	0	8,497,000	0	8,497,000
General Fund, One-time	15,000	0	0	0	0	0
Federal Funds	5,349,300	6,304,900	0	6,304,900	187,000	6,491,900
Dedicated Credits Revenue	3,796,900	3,375,700	0	3,375,700	0	3,375,700
GFR - Cat & Dog Spay & Neuter	0	80,000	0	80,000	0	80,000
GFR - Horse Racing	30,000	20,000	0	20,000	0	20,000
GFR - Livestock Brand	932,500	931,400	0	931,400	0	931,400
GFR - Wildlife Damage Prev	69,500	54,500	0	54,500	0	54,500
Agri Resource Development	175,000	175,100	0	175,100	0	175,100
Transfers	862,500	553,800	0	553,800	0	553,800
Pass-through	192,300	56,900	0	56,900	0	56,900
Beginning Nonlapsing	1,596,500	0	1,458,200	1,458,200	(1,458,200)	0
Closing Nonlapsing	(1,458,200)	0	0	0	0	0
Lapsing Balance	(102,600)	0	0	0	0	0
<b>Total</b>	<b>\$20,041,400</b>	<b>\$20,049,300</b>	<b>\$1,458,200</b>	<b>\$21,507,500</b>	<b>(\$1,271,200)</b>	<b>\$20,236,300</b>
<b>Programs</b>						
Animal Health	1,476,100	1,348,200	(16,500)	1,331,700	(5,100)	1,326,600
Auction Market Veterinarians	61,900	72,000	0	72,000	0	72,000
Brand Inspection	1,303,900	1,219,400	191,600	1,411,000	0	1,411,000
Chemistry Laboratory	779,900	778,500	39,400	817,900	(13,000)	804,900
Environmental Quality	3,208,300	2,905,200	(49,500)	2,855,700	290,000	3,145,700
General Administration	3,432,200	2,669,000	1,680,300	4,349,300	(1,553,500)	2,795,800
Grain Inspection	237,000	224,100	13,200	237,300	0	237,300
Grazing Improvement	548,000	770,900	(206,100)	564,800	(21,500)	543,300
Insect Infestation	1,123,100	1,528,500	85,700	1,614,200	(45,500)	1,568,700
Marketing and Development	539,000	506,700	34,100	540,800	0	540,800
Meat Inspection	2,035,400	2,052,300	(16,700)	2,035,600	0	2,035,600
Plant Industry	2,040,700	2,816,400	(489,100)	2,327,300	3,700	2,331,000
Regulatory Services	3,200,400	3,093,300	191,800	3,285,100	73,700	3,358,800
Sheep Promotion	30,600	35,000	0	35,000	0	35,000
Utah Horse Commission	24,900	29,800	0	29,800	0	29,800
<b>Total</b>	<b>\$20,041,400</b>	<b>\$20,049,300</b>	<b>\$1,458,200</b>	<b>\$21,507,500</b>	<b>(\$1,271,200)</b>	<b>\$20,236,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	12,246,300	12,125,900	425,500	12,551,400	(56,800)	12,494,600
In-state Travel	197,800	205,700	(10,000)	195,700	0	195,700
Out-of-state Travel	80,300	113,600	(26,200)	87,400	0	87,400
Current Expense	1,756,400	2,026,700	1,253,000	3,279,700	(1,279,100)	2,000,600
DP Current Expense	718,000	612,400	81,300	693,700	(96,500)	597,200
Capital Outlay	279,800	20,000	2,800	22,800	0	22,800
Other Charges/Pass Thru	4,762,800	4,945,000	(268,200)	4,676,800	161,200	4,838,000
<b>Total</b>	<b>\$20,041,400</b>	<b>\$20,049,300</b>	<b>\$1,458,200</b>	<b>\$21,507,500</b>	<b>(\$1,271,200)</b>	<b>\$20,236,300</b>
<b>Other Data</b>						
Budgeted FTE	177.0	180.5	2.8	183.3	1.0	184.3
Actual FTE	176.5	0.0	0.0	0.0	0.0	0.0
Vehicles	101.0	96.0	5.0	101.0	0.0	101.0