

Agency 18 - Department Of Agriculture

Statutory Authority:

Section 81-101 creates the Department of Agriculture as one of 15 departments under the Governor vested with administering laws of the state. There are 65 different areas of the law the Department is either directly responsible for or works with other agencies on, each containing a different subject matter relative to agriculture. Additionally, the Department is indirectly involved, by reference, with several other sections of the law.

Vision Statement:

The Department's long-range plan will focus on the development of programs to promote agriculture and uniformly enforce state statutes regulating industries. The Department's Mission Statement, which reads, "to regulate industries as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education," will continue to be the primary focus of the Department of Agriculture.

Mission Statement:

The Department's mission is . . . "to regulate industries, as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education."

Goals:

The Nebraska Department of Agriculture has five major goals:

- 1) To promote agricultural products through the development of markets and to facilitate the sale of such products;
- 2) To serve as a progressive and responsive advocate for Nebraska agriculture;
- 3) To provide efficient and effective regulation of the industries that support and protect the health, safety, and welfare of industry and consumers;
- 4) Provide quality support services to fulfill the mission of the Department; and,
- 5) Identify, plan, prepare, test and update as needed necessary agro-terrorism response plans.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	5,482,032	5,487,050	5,526,187	5,564,784	5,557,671	5,718,603
Cash Fund	5,498,957	6,337,208	6,167,337	6,241,146	6,303,391	6,342,800
Federal Fund	2,038,895	1,642,686	1,942,955	1,964,917	1,941,056	1,994,921
Revolving Fund	366,503	474,063	430,278	442,191	430,328	453,719
Other Fund	0	0	0	0	0	0
Total Agency	13,386,387	13,941,007	14,066,757	14,213,038	14,232,446	14,510,043

Agency 18 - Department Of Agriculture Program 027 - Administration

Program Objectives:

Administration is comprised of supervision that provides leadership, direction, and supervision to the agency and eleven additional budgeted subprogram activities that provide support or are direct program activities assigned to the Department. Support activities include legal, fiscal, personnel, word processing, data processing, building overhead, and administrative revolving fund service for other agency boards and commissions. Other statutory program activities part of administration include Ag Promotion, Mediation, Beginning Farmer, Competitive Livestock Marketing, Ag Product Grading/Inspection, Market News, and Ag Suppliers Lease Protection. Emphasis is placed on providing the necessary tools and training to our staff to carry out the mission of the Department.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	1,451,249	1,525,564	1,545,411	1,547,652	1,547,204	1,589,212
Cash Fund	55,531	196,081	196,163	194,970	196,165	195,197
Federal Fund	338,293	415,354	415,365	415,796	415,403	417,613
Revolving Fund	366,503	474,063	430,278	442,191	430,328	453,719
Other Fund	0	0	0	0	0	0
Total	2,211,576	2,611,062	2,587,217	2,600,609	2,589,100	2,655,741

Performance Measures:

Nebraska agriculture is a wide, diverse industry. The broad range of agricultural products found in Nebraska requires a broad range of production input and services to help commodities reach between the producer, processor, and consumer. The Department's basic function is to monitor activities between the links of the food chain. The Department works for the protection of the consumer, as well as the producer.

Agency 18 - Department Of Agriculture Program 056 - Weights & Measure

Program Objectives:

The purpose of the Division of Weights and Measures is to protect the buyer and seller in all commercial transactions where the quantity is determined by weight, measure or count. The Division accomplishes these objectives through annual registration and inspection of over 35,403 devices, verification of the net contents of packaged goods, and verification of advertised prices with data base pricing. These functions ensure fair competition between businesses and provide the measurement system with the integrity that the consumer relies on during each purchase. Nebraska's annual 35 billion dollar economy is highly dependent upon accurate measurement.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recorm FY06	Request FY07	Recorm FY07
General Fund	647,256	674,019	687,210	687,873	695,323	696,988
Cash Fund	678,199	729,335	744,476	751,260	753,266	766,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,325,455	1,403,354	1,431,686	1,439,133	1,448,589	1,463,649

Performance Measures:

Oversee the measurement of \$35 billion of Nebraska's goods and services when quantity is determined by weight, measurement, or count.

- Inspect and test 32,644 commercial weighing and measuring devices.
- Weigh, measure, and inspect 791,000 prepackaged commodities to determine net quantity compliance.
- Maintain traceability of 4,064 primary and secondary standards of measurement to the National Institute of Standards and Technology.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Total Device Inspections	35,403	35,500	35,500	35,700
Device Inspection Cost/Year	\$1,080,210	\$1,159,394	\$1,182,739	\$1,196,176
Average Cost/Device Inspection	\$28.30	\$30.51	\$31.12	\$31.31
Devices Rejected/Year	2,660	2,800	2,750	2,800
Total Packages Impacted/Year	935,638	935,000	1,080,000	1,140,000
Non Compliance Rate	5.91%	8.00%	7.00%	7.00%
Package Inspection Cost/Year	\$205,630	\$224,399	\$228,917	\$231,518
Average Cost/Inspection	\$5.22	\$4.49	\$4.49	\$4.45
Calibration/Year	4,604	4,050	4,200	4,200
Laboratory Cost/Year	\$128,996	\$115,826	\$118,163	\$119,506

Agency 18 - Department Of Agriculture Program 057 - Bureau Of Dairies And Foods

Program Objectives:

The ultimate goal of the Bureau of Dairies and Foods is to protect the public health and welfare of the citizens in the state of Nebraska by ensuring a safe and wholesome food supply. The Nebraska Pure Food Act, Nebraska Pasteurized Milk Law, and Nebraska Manufacturing Milk Act provide minimum sanitation standards and statutory authority to inspect and issue permits to all milk and food suppliers within Nebraska.

The dairy inspection activities begin at the farm and continue through the milk processing plants under the authority of the milk laws. The Nebraska Pure Food Act covers restaurants, grocery stores, concessionaries, food processors and warehouses, and similar establishments.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	667,131	724,873	726,150	734,464	726,650	767,985
Cash Fund	794,620	880,499	818,816	848,178	819,288	876,721
Federal Fund	36,258	46,000	71,000	72,105	71,000	73,196
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,498,009	1,651,372	1,616,966	1,654,747	1,616,938	1,707,901

Performance Measures:

The Bureau of Dairies and Foods protects the public health and welfare of the citizens in the state of Nebraska by ensuring a safe and wholesome food supply. The food program utilizes 12 inspectors to inspect 5,438 food establishments throughout the state. There is a total of 8,867 food establishments, with the balance inspected by local health departments contracted by the Department. The dairy program utilizes 4 inspectors to inspect 701 producers, 195 haulers, and 56 milk processing plants, distributors, and receiving stations in the state.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Total Milk Inspections/Year	4,233	4,325	4,375	4,415
Milk Inspector FTE's/Year	4.70	4.00	4.00	4.00
Milk Inspection Cost/Year	\$528,284	\$559,560	\$550,317	\$550,907
Average Cost/Milk Inspection	\$124.80	\$129.38	\$125.79	\$124.78
Average Milk Inspection/Inspector	901	1,081	1,094	1,104
Total Food Inspections/Year	16,632	17,088	17,327	17,487
Food Inspector FTE's/Year	11.70	12.00	12.00	12.00
Total Food Program Cost/Year	\$1,070,738	\$1,158,072	\$1,176,413	\$1,176,102
Average Cost/Food Inspection	\$64.38	\$67.77	\$67.89	\$67.26
Average Food Inspection/Inspector	1,422	1,424	1,444	1,457

Agency 18 - Department Of Agriculture Program 061 - Agricultural Laboratories

Program Objectives:

The mission of the Laboratory Division is to support the activities of the Department of Agriculture by providing accurate, timely testing of samples. In providing these testing services to the Department and to others, the laboratory aids the Department in its role of regulating industries. Also, the laboratory helps to ensure the public health and economic well-being of the citizens of the state by protecting against illness, disease, and economic fraud. The division consists of four separate laboratories: the Feed, Fertilizer and Ag Lime Laboratory; the Residue Laboratory; the Seed Laboratory; and the Dairy and Food Laboratory.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	602,418	627,984	607,175	616,868	625,637	635,286
Cash Fund	924,582	939,484	964,964	979,576	949,486	987,704
Federal Fund	156,365	42,756	45,530	45,966	41,095	42,023
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,683,365	1,610,224	1,617,669	1,642,410	1,616,218	1,665,013

Performance Measures:

It is the mission of the Laboratory Division to provide accurate and timely testing of samples for the regulatory divisions. By providing accurate work, the regulators are assured that the actions they take, as specified by law, regulation, or enforcement procedure, are done with high confidence. By providing these analyses in a timely manner, the divisions are assured that regulatory actions can be taken in an appropriate time frame. There are many factors involved with high quality work. Proper analyst recruitment and training are highly important, as is adequately equipping the facility, and providing competent support services. Quality assurance is a daily activity, with resources committed to assuring high quality of the data. Staff safety is critical to the functioning of the laboratory, and much attention is paid to ensuring a safe workplace. All these help ensure that the department properly regulates industry in the state, for the benefit of the general populace.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Samples Analyzed				
Feed, Fertilizer, and Ag Lime	3,677	4,000	4,000	4,000
Residue	209	210	210	210
Seed Laboratory	2,077	2,000	2,000	2,000
Dairy and Food	5,977	6,000	6,000	6,000
Total Samples/Year	11,940	12,210	12,210	12,210
Total Technical FTE's/Year	17.10	16.40	16.40	16.40
Total Determinations/Year	51,800	52,675	52,675	52,675
Total Program Cost/Year	\$1,796,878	\$1,720,679	\$1,713,591	\$1,651,247

Agency 18 - Department Of Agriculture Program 063 - Bureau Of Animal Industry

Program Objectives:

The Bureau of Animal Industry is mandated by statute and "vested with the power and charged with the duties of protecting the health of livestock in Nebraska and determining and employing the most efficient and practical means of prevention, suppression, control and eradication of diseases transmissible among livestock...."

Disease control and eradication programs have saved producers millions of dollars in production costs associated with vaccinations, treatments and death losses. The preservation of good herd health is vital to the marketability of the state's livestock. With annual receipts for Nebraska food products in the billions, the regulatory work of the Bureau becomes a key component to the production of consistent, safe, quality, meat sources that consumers expect.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	1,632,291	1,674,198	1,699,210	1,711,919	1,700,667	1,765,224
Cash Fund	609,536	620,344	658,345	663,673	658,403	668,899
Federal Fund	467,963	35,018	360,000	363,255	360,000	366,262
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	2,709,790	2,329,560	2,717,555	2,738,847	2,719,070	2,800,385

Performance Measures:

The mission of the Bureau of Animal Industry is to protect the health of the livestock in Nebraska from diseases transmissible to livestock and from livestock to humans by determining and employing the most efficient and practical means of prevention, suppression, control, and eradication of diseases transmissible to and among livestock through the administration and implementation of quality animal health programs. Even as the Bureau completes its disease eradication programs, it is essential to continue disease surveillance and monitoring to ensure that any disease entering the state's livestock herd would be found in time to effectuate control measures and prevent its spread.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Livestock Inspections/Year	6,149	6,850	7,000	7,150
Field FTE's/Year	9.40	9.00	9.00	9.00
Inspection Cost/Year	\$2,236,256	\$1,820,623	\$2,195,369	\$2,195,700
Pseudorabies/ANH/Salebarn Cost/Year	\$544,958	\$552,685	\$592,685	\$592,685
Total Program Cost/Year	\$2,781,214	\$2,373,308	\$2,788,054	\$2,788,385
Average Cost/Inspection	\$362.91	\$265.78	\$313.62	\$307.09
Average Number Inspections/FTE	656	761	778	794
Total Dog & Cat Inspections/Year	383	445	445	445
Total Dog & Cat Program Cost/Year	\$111,310	\$116,051	\$115,771	\$115,782
Average Cost/Dog & Cat Inspection	\$290.63	\$260.79	\$260.16	\$260.18

Agency 18 - Department Of Agriculture Program 333 - Bureau Of Plant Industry

Program Objectives:

The Bureau of Plant Industry consists of several programs which have responsibilities relating to plant certification and inspection, feed, fertilizer and agricultural lime, pesticides, plant protection, apiary, noxious weed control, seed, and groundwater and surface water protection. The Bureau is responsible for administering various statutes which have been enacted by the Nebraska Legislature. These statutes include the Nebraska Apiary Law, Plant Protection and Plant Pest Act, Commercial Feed Act, Nebraska Commercial Fertilizer and Soil Conditioner Act, Agricultural Liming Materials Act, Pesticide Act, Nebraska Seed Law, Noxious Weed Control Act, and the Buffer Strip Act.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	476,741	260,412	261,031	266,008	262,190	273,908
Cash Fund	2,118,157	2,582,305	2,382,331	2,399,227	2,524,513	2,438,564
Federal Fund	856,135	848,752	851,060	865,595	853,558	890,272
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	3,451,033	3,691,469	3,494,422	3,530,830	3,640,261	3,602,744

Performance Measures:

Implement provisions of the various statutes which have been enacted by the Nebraska Legislature.

- 1) Protect Nebraska's agriculture, horticulture, forests, environment, and general public from the artificial introduction and spread of injurious plant pests.
- 2) Regulate the manufacturing, distribution, labeling and storage of feed, fertilizer, seed, and ag liming products.
- 3) Protect Nebraska agriculture and the citizens of Nebraska from the serious threat posed by noxious weeds.
- 4) Promote the safe use and handling of pesticide products through certification training and inspection.
- 5) Develop a statewide buffer strip plan that raises the awareness of the Buffer Strip Program to the general public.
- 6) Facilitate the movement of Nebraska grains and plant produce to foreign countries.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Grain Quality Inspections/Year	248	246	264	277
Pesticide Inspections/Year	1,241	1,160	1,160	1,160
Feed, Fertilizer, & Ag Lime Inspections	7,615	7,635	7,699	7,770
Entomology Inspections/Year	4,934	4,996	4,925	5,338
Noxious Weed Inspections	4,694	4,630	4,630	4,630
Total Inspections	18,732	18,667	18,678	19,175
Total Inspection Cost/Year	\$2,638,755	\$2,738,105	\$2,721,342	\$2,728,509
Field FTE's/Year	19.80	19.90	19.90	19.90

Agency 18 - Department Of Agriculture Program 382 - Potato Development

Program Objectives:

The Nebraska potato industry relies upon the Potato Development Program for funding to support basic research in the areas of disease, storage, and production. The program also funds activities to promote potatoes and the potato industry. An excise tax of .75¢ per cwt is assessed on potatoes grown and shipped in Nebraska to provide the funds for use in research, promotion, and operation of the program. These fees were lowered in the past to adjust the cash fund balance. The committee has not deemed it necessary to reinstate previous levels to support activities.

The program works closely with the Potato Certification Association of Nebraska, National Potato Council, University of Nebraska, and Nebraska Department of Agriculture.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	96,099	112,242	112,242	112,482	112,242	112,991
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	96,099	112,242	112,242	112,482	112,242	112,991

Performance Measures:

The potato industry in the state is a \$40 million plus agriculture commodity. Nebraska's production has approximately doubled in less than five years. Producers look to this checkoff program for promotion and production research to address the many insects and diseases that affect potato production.

Agency 18 - Department Of Agriculture Program 385 - Agricultural Statistics

Program Objectives:

There is no recommended appropriation for this program.

Financial Data:

	<u>Actual FY04</u>	<u>Approp FY05</u>	<u>Request FY06</u>	<u>Recom FY06</u>	<u>Request FY07</u>	<u>Recom FY07</u>
General Fund	4,946	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	4,946	0	0	0	0	0

Performance Measures:

There are no performance measures to report on.

Agency 18 - Department Of Agriculture Program 387 - Poultry Development

Program Objectives:

This division was created in 1976 to develop education, promotion, and/or appropriate research programs to enhance Nebraska's egg and turkey producers in developing and maintaining a prosperous industry. Targeted audiences include consumers, food service personnel, health professionals, educators, youth, and media. Quarterly board meetings are held with poultry representatives to address industry, program issues, and approve budgetary expenditures. The Nebraska Poultry and Egg Resources Act governs the mandatory checkoff and program activities to be performed.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	222,233	276,918	290,000	291,780	290,028	296,063
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	222,233	276,918	290,000	291,780	290,028	296,063

Performance Measures:

Develop and support education, promotion, and/or appropriate research programs to enhance Nebraska's egg and turkey producers in developing and maintaining a prosperous industry.

- 1) Target audiences of consumers, food service personnel, health professionals, educators, youth, and media through appropriate trade shows, recipe/nutrition/food safety news releases, print/radio/television promotional segments, extension office community programs, working in cooperation with other organizations (i.e., Nebraska Dietetics Association, and Nebraska Nurses Association).
- 2) Participate in appropriate national meetings to stay abreast of industry issues and coordinate state promotional activities with national efforts.
- 3) Monitor programs for effectiveness, if possible.
- 4) Provide leadership, support, and direction for Nebraska's poultry industry, for state and national benefits to egg and turkey producers.

Agency 18 - Department Of Agriculture Program 564 - Agricultural Development

Program Objectives:

The Ag Development Division administers the assets of the Rural Rehabilitation funds. The Federal Emergency Relief Act of 1933 and the Federal Emergency Relief Act of 1935 authorize monies to be given to states for relief activities - specifically to benefit agricultural areas. In the early 1970s, a model trust agreement allowing states the right to administer their own assets took effect. The purposes for which these assets could be used were specifically designated as agricultural. The USDA agreed to allow states to use these assets for rural rehabilitation purposes with the prior approval of USDA.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	183,881	254,806	200,000	202,200	200,000	205,556
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	183,881	254,806	200,000	202,200	200,000	205,556

Performance Measures:

In addition to ongoing programs, solicit new program funding authorized under the USDA use agreement. With majority approval of the Rural Rehabilitation Advisory Committee, fund new activities through a Rural Rehabilitation mini-grant program or trust program. Seek to fund approximately three new programs each year from interest income earned, and keep fund principal in tack.