

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	49	49	50	50	50	50	-
Regional Market Operation Fund	7	7	7	7	7	7	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	3,519,543	3,778,637	4,023,923	4,074,226	-	3,742,495	3,742,495
Other Expenses	712,368	848,477	783,103	783,103	-	687,038	687,038
<b>Other Current Expenses</b>							
Senior Food Vouchers	348,458	363,014	364,857	364,928	-	361,280	361,280
Environmental Conservation	85,500	-	-	-	-	-	-
Agency Operations	-	-	-	-	6,489,328	-	(6,489,328)
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	100	100	-	100	100
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	-	173,132	173,132
<b>Nonfunctional - Change to Accruals</b>	58,557	(13,830)	-	-	-	-	-
<b>Agency Total - General Fund</b>	4,890,344	5,151,184	5,346,869	5,397,243	6,489,328	4,964,045	(1,525,283)
Personal Services	390,121	365,636	425,294	430,138	-	430,138	430,138
Other Expenses	514,988	408,873	273,007	273,007	-	273,007	273,007
Fringe Benefits	323,822	294,466	357,247	361,316	-	361,316	361,316
Agency Operations	-	-	-	-	1,064,461	-	(1,064,461)
<b>Nonfunctional - Change to Accruals</b>	(16,228)	3,549	-	-	-	-	-
<b>Agency Total - Regional Market Operation Fund</b>	1,212,703	1,072,524	1,055,548	1,064,461	1,064,461	1,064,461	-
<b>Total - Appropriated Funds</b>	6,103,047	6,223,708	6,402,417	6,461,704	7,553,789	6,028,506	(1,525,283)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Rollout FY 16 DMP

Personal Services	-	(50,239)	(50,239)
Other Expenses	-	(57,831)	(57,831)
Senior Food Vouchers	-	(3,648)	(3,648)
WIC Coupon Program for Fresh Produce	-	(1,754)	(1,754)
<b>Total - General Fund</b>	-	(113,472)	(113,472)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Final**

Reduce funding by \$113,472 to reflect full rollout of the DMP.

**Consolidate Appropriations for Agency Operations**

Personal Services	(3,983,365)	-	3,983,365
Other Expenses	(771,357)	-	771,357
Senior Food Vouchers	(364,928)	-	364,928
Agency Operations	5,294,636	-	(5,294,636)
Tuberculosis and Brucellosis Indemnity	(100)	-	100
WIC Coupon Program for Fresh Produce	(174,886)	-	174,886
<b>Total - General Fund</b>	-	-	-
Personal Services	(430,138)	-	430,138
Other Expenses	(273,007)	-	273,007
Fringe Benefits	(361,316)	-	361,316
Agency Operations	1,064,461	-	(1,064,461)
<b>Total - Regional Market Operation Fund</b>	-	-	-

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate multiple agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(190,631)	(190,631)
Other Expenses	-	(26,488)	(26,488)
Agency Operations	(296,679)	-	296,679
<b>Total - General Fund</b>	(296,679)	(217,119)	79,560

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$296,679 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$217,119 in various accounts to achieve savings.

**Adjust Funding for Fringe Benefits**

Agency Operations	1,491,371	-	(1,491,371)
<b>Total - General Fund</b>	<b>1,491,371</b>	-	<b>(1,491,371)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Governor**

Transfer funding of \$1,491,371 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Distribute Lapses**

Personal Services	(90,861)	(90,861)	-
Other Expenses	(11,746)	(11,746)	-
<b>Total - General Fund</b>	<b>(102,607)</b>	<b>(102,607)</b>	<b>-</b>

**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$102,607 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	5,397,243	5,397,243	-
Policy Revisions	1,092,085	(433,198)	(1,525,283)
<b>Total Recommended - GF</b>	<b>6,489,328</b>	<b>4,964,045</b>	<b>(1,525,283)</b>
Original Appropriation - RF	1,064,461	1,064,461	-
Policy Revisions	-	-	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>
Original Appropriation - RF	7	7	-
<b>Total Recommended - RF</b>	<b>7</b>	<b>7</b>	<b>-</b>

***Other Significant Legislation***

**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$49,638 and a Targeted Lapse of \$99,282. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	3,742,495	(112,274)	3,630,221	3.00%
Other Expenses	687,038	(20,611)	666,427	3.00%
Senior Food Vouchers	361,280	(10,838)	350,442	3.00%
Tuberculosis and Brucellosis Indemnity	100	(3)	97	3.00%
WIC Coupon Program for Fresh Produce	173,132	(5,194)	167,938	3.00%