

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	52	52	52	52	52	52
Regional Market Operation Fund	7	7	7	-	-	-	-

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	3,275,714	3,385,005	3,985,079	3,982,951	4,137,234	3,982,951	4,137,234
Other Expenses	692,812	602,920	800,959	655,954	655,954	710,954	710,954
Other Current Expenses							
Senior Food Vouchers	323,233	261,870	354,104	354,272	354,597	354,272	354,597
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	150,319	43,168	167,938	167,938	167,938	167,938	167,938
Agency Total - General Fund	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,216,115	6,370,723
Personal Services	392,252	254,200	470,898	-	-	-	-
Other Expenses	204,561	126,675	273,007	-	-	-	-
Fringe Benefits	369,878	226,250	361,316	-	-	-	-
Agency Total - Regional Market Operation Fund	966,691	607,125	1,105,221	-	-	-	-
Total - Appropriated Funds	6,408,769	5,900,088	7,413,301	6,161,115	6,315,723	6,216,115	6,370,723
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	250,000	250,000
Federal & Other Restricted Act	2,392,904	2,660,212	2,442,000	2,442,000	2,442,000	2,442,000	2,442,000
American Rescue Plan Act	-	-	-	-	-	1,450,000	450,000
Special Funds, Non-Appropriated	400,558	318,955	325,000	325,000	325,000	325,000	325,000
Private Contributions & Other Restricted	6,121,524	8,458,967	8,226,000	8,226,000	8,140,500	8,226,000	8,140,500
Agency Grand Total	15,323,755	17,338,222	18,406,301	17,154,115	17,223,223	18,909,115	17,978,223

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for 4H Camp in Franklin and Ellington Farmers' Market

Other Expenses	(55,000)	(55,000)	-	-	55,000	55,000
Total - General Fund	(55,000)	(55,000)	-	-	55,000	55,000

Governor

Eliminate funding of \$55,000 in both FY 22 and FY 23 for the 4H Camp in Franklin and Ellington Farmers' Market. Of this amount, \$40,000 is for the 4H Camp in Franklin, and \$15,000 is for the Ellington Farmers' Market.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(36,851)	(36,851)	(36,851)	(36,851)	-	-
Other Expenses	(4,005)	(4,005)	(4,005)	(4,005)	-	-
Total - General Fund	(40,856)	(40,856)	(40,856)	(40,856)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$40,856 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	(86,000)	(86,000)	(86,000)	(86,000)	-	-
Total - General Fund	(86,000)	(86,000)	(86,000)	(86,000)	-	-

Governor

Reduce funding by \$86,000 in both FY 22 and FY 23 in Other Expenses to achieve savings.

Legislative

Same as Governor

Current Services**Provide Funding for Wage and Compensation Related Increases**

Personal Services	34,723	189,006	34,723	189,006	-	-
Senior Food Vouchers	168	493	168	493	-	-
Total - General Fund	34,891	189,499	34,891	189,499	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$34,891 in FY 22 and \$189,499 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Eliminate the Regional Market Fund Pursuant to PA 18-154

Personal Services	(470,898)	(470,898)	(470,898)	(470,898)	-	-
Other Expenses	(273,007)	(273,007)	(273,007)	(273,007)	-	-
Fringe Benefits	(361,316)	(361,316)	(361,316)	(361,316)	-	-
Total - Regional Market Operation Fund	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Positions - Regional Market Operation Fund	(7)	(7)	(7)	(7)	-	-

Background

Sec. 10 of PA 18-154, the FY 19 conveyance bill, transfers from DoAg to the Capital Region Development Authority (CDRA), the Hartford Regional Market (HRM) for the continued operation of the market.

Governor

Eliminate funding of \$1,105,221 in both FY 22 and FY 23 and seven positions from the Regional Market Operation Fund since DoAg does not currently operate the HRM. Of this amount, funding of \$470,898 in Personal Services, \$273,007 in Other Expenses, and \$361,316 in Fringe Benefits is eliminated.

Legislative

Same as Governor

Carry Forward

Carry Forward For Other Expenses

Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - Carry Forward Funding	-	-	250,000	250,000	250,000	250,000

Legislative

Section 308 b(24) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides \$250,000 in both FY 22 and FY 23 in the Other Expenses account to support costs associated with the Connecticut Veterinary Medical Diagnostic Laboratory.

American Rescue Plan Act

Provide Funding for Various Food Programs

ARPA	-	-	1,450,000	450,000	1,450,000	450,000
Total - American Rescue Plan Act	-	-	1,450,000	450,000	1,450,000	450,000

Legislative

The American Rescue Plan Act allows states to use State Recovery Funds for various programs, under Sec. 306 of PA 21-2, the budget implementer, totaling \$1,450,000 in FY 22 and \$450,000 in FY 23. Funding is provided as follows:

Purpose:	FY 22 (\$)	FY 23 (\$)
Senior Food Vouchers	100,000	100,000
Farmers' Market Nutrition	100,000	100,000
Farm-to-School Grant	250,000	250,000
Food Insecurity Grants to Food Pantries & Food Banks	1,000,000	0
TOTAL	1,450,000	450,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,308,080	6,308,080	6,308,080	6,308,080	-	-
Policy Revisions	(181,856)	(181,856)	(126,856)	(126,856)	55,000	55,000
Current Services	34,891	189,499	34,891	189,499	-	-
Total Recommended - GF	6,161,115	6,315,723	6,216,115	6,370,723	55,000	55,000
FY 21 Appropriation - RF	1,105,221	1,105,221	1,105,221	1,105,221	-	-
Current Services	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-
Total Recommended - RF	-	-	-	-	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - RF	7	7	7	7	-	-
Current Services	(7)	(7)	(7)	(7)	-	-
Total Recommended - RF	-	-	-	-	-	-