

## Department of Agriculture

## DAG42500

## Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	48	49	49	49	49	0
Permanent Full-Time - RF	7	7	7	7	7	0

## Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	3,188,840	3,604,488	3,767,095	3,767,095	3,741,285	(25,810)
Other Expenses	656,857	722,045	652,045	652,045	723,103	71,058
Equipment	0	1	1	1	1	0
<b>Other Current Expenses</b>						
Vibrio Bacterium Program	0	1	1	1	1	0
Senior Food Vouchers	364,882	365,062	363,016	363,016	363,016	0
Environmental Conservation	85,500	85,500	85,500	0	0	0
<b>Other Than Payments to Local Governments</b>						
Collection of Agricultural Statistics	0	975	975	975	975	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	855	0
Fair Testing	2,822	3,838	3,838	3,838	3,838	0
Connecticut Grown Product Promotion	125	0	0	0	0	0
WIC Coupon Program for Fresh Produce	174,886	174,886	174,886	174,886	174,886	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>25,369</b>	<b>21,028</b>	<b>22,436</b>	<b>21,268</b>	<b>(1,168)</b>
<b>Agency Total - General Fund</b>	<b>4,473,912</b>	<b>4,983,020</b>	<b>5,069,240</b>	<b>4,985,148</b>	<b>5,029,228</b>	<b>44,080</b>
Personal Services	336,495	380,287	399,028	399,028	399,028	0
Other Expenses	341,525	273,007	273,007	273,007	273,007	0
Equipment	0	1	1	1	1	0
Fringe Benefits	258,418	266,201	266,201	348,809	348,809	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>2,184</b>	<b>3,261</b>	<b>8,428</b>	<b>8,428</b>	<b>0</b>
<b>Agency Total - Regional Market Operation Fund</b>	<b>936,438</b>	<b>921,680</b>	<b>941,498</b>	<b>1,029,273</b>	<b>1,029,273</b>	<b>0</b>
<b>Total - Appropriated Funds</b>	<b>5,410,350</b>	<b>5,904,700</b>	<b>6,010,738</b>	<b>6,014,421</b>	<b>6,058,501</b>	<b>44,080</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Current Services****Adjust Funding for Revised Estimated GAAP Requirements**

Nonfunctional - Change to Accruals	0	1,408	0	1,408	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	5,167	0	5,167	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>5,167</b>	<b>0</b>	<b>5,167</b>	<b>0</b>	<b>0</b>

**Background**

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

**Governor**

Provide funding of \$6,575 (\$1,408 in the General Fund and \$5,167 in the Regional Market Operation Fund) for GAAP requirements.

**Legislative**

Same as Governor

**Adjust Fringe Benefits**

Fringe Benefits	0	82,608	0	82,608	0	0
<b>Total - Regional Market Operation Fund</b>	<b>0</b>	<b>82,608</b>	<b>0</b>	<b>82,608</b>	<b>0</b>	<b>0</b>

**Background**

Non-General Fund agencies are budgeted directly for employee fringe benefits.

**Governor**

Provide funding of \$82,608 to ensure sufficient funds for fringe benefits.

**Legislative**

Same as Governor

**Policy Revisions****Reduce Funding for Invasive Plants Coordinator**

Environmental Conservation	0	(85,500)	0	(85,500)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(85,500)</b>	<b>0</b>	<b>(85,500)</b>	<b>0</b>	<b>0</b>

**Background**

Invasive plants are non-native plants that are disruptive in a way that causes harm to the environment, economy, or human health. The Invasive Plants Coordinator works with the Connecticut Invasive Plant Working Group and other entities for management of these plants.

**Governor**

Reduce funding by \$85,500 to reflect that the Invasive Plants Coordinator position will be funded by the University of Connecticut.

**Legislative**

Same as Governor

**Distribute Lapses**

Personal Services	0	0	0	(25,810)	0	(25,810)
Other Expenses	0	0	0	(8,942)	0	(8,942)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,752)</b>	<b>0</b>	<b>(34,752)</b>

**Background**

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

**Legislative**

Reduce funding by \$18,220 to reflect distribution of the General Lapse, \$5,915 for the General Other Expense Lapse, and \$10,617 for the Statewide Hiring Reduction Lapse.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	(1,168)	0	(1,168)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,168)</b>	<b>0</b>	<b>(1,168)</b>

**Legislative**

Adjust funding by \$1,168 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Provide Funding Bethlehem Animal Control

Other Expenses	0	0	0	80,000	0	80,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

#### Legislative

Provide funding of \$80,000 for operations support for Bethlehem Animal Control.

### Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>49</b>	<b>5,069,240</b>	<b>49</b>	<b>5,069,240</b>	<b>0</b>	<b>0</b>
Current Services	0	1,408	0	1,408	0	0
Policy Revisions	0	(85,500)	0	(41,420)	0	44,080
<b>Total Recommended - GF</b>	<b>49</b>	<b>4,985,148</b>	<b>49</b>	<b>5,029,228</b>	<b>0</b>	<b>44,080</b>
<b>Original Appropriation - RF</b>	<b>7</b>	<b>941,498</b>	<b>7</b>	<b>941,498</b>	<b>0</b>	<b>0</b>
Current Services	0	87,775	0	87,775	0	0
<b>Total Recommended - RF</b>	<b>7</b>	<b>1,029,273</b>	<b>7</b>	<b>1,029,273</b>	<b>0</b>	<b>0</b>

### Other Significant Legislation

#### PA 14-77, An Act Concerning Certain Recommendations of the Task Force on the Sale of Cats and Dogs from Inhumane Origins at Connecticut Pet Shops

The act: (1) requires the Department of Agriculture (DoAg) commissioner to develop a standard of care applicable to in-state dog and cat breeders, (2) prohibits pet shop licensees from purchasing or selling dogs or cats from breeders who have violated U.S. Department of Agriculture (USDA) animal welfare regulations and increases the fine for violating related requirements, (3) increases the amount of money a pet shop licensee must reimburse a customer for veterinarian expenses incurred to treat a dog or cat that becomes ill shortly after purchase from the shop, and (4), makes other changes to the pet shop licensee statutes. Altering the pet shop licensee fines may result in a minimal gain to the state anticipated to be less than \$2,000 annually.

#### PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a Statewide Hiring Reduction Lapse of \$9,109. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	3,741,285	(9,109)	3,732,176	0.24%