

Department of Agriculture DAG42500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	49	49	49	49	50	50
Permanent Full-Time - RF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	3,519,543	3,741,285	3,973,923	4,024,226	4,023,923	4,074,226
Other Expenses	712,368	723,103	723,103	723,103	783,103	783,103
Equipment	0	1	0	0	0	0
Other Current Expenses						
Vibrio Bacterium Program	0	1	0	0	0	0
Senior Food Vouchers	348,458	363,016	364,857	364,928	364,857	364,928
Environmental Conservation	85,500	0	0	0	0	0
Other Than Payments to Local Governments						
Collection of Agricultural Statistics	0	975	0	0	0	0
Tuberculosis and Brucellosis Indemnity	0	855	855	855	100	100
Fair Testing	0	3,838	0	0	0	0
WIC Coupon Program for Fresh Produce	165,918	174,886	174,886	174,886	174,886	174,886
Nonfunctional - Change to Accruals	58,557	21,268	0	0	0	0
Agency Total - General Fund	4,890,344	5,029,228	5,237,624	5,287,998	5,346,869	5,397,243
Personal Services	390,121	399,028	425,294	430,138	425,294	430,138
Other Expenses	514,988	273,007	273,007	273,007	273,007	273,007
Equipment	0	1	0	0	0	0
Fringe Benefits	323,822	348,809	357,247	361,316	357,247	361,316
Nonfunctional - Change to Accruals	(16,228)	8,428	0	0	0	0
Agency Total - Regional Market Operation Fund	1,212,703	1,029,273	1,055,548	1,064,461	1,055,548	1,064,461
Total - Appropriated Funds	6,103,047	6,058,501	6,293,172	6,352,459	6,402,417	6,461,704
Additional Funds Available						
Federal Funds	7,045,925	8,385,544	9,037,419	9,440,315	9,037,419	9,440,315
Private Contributions & Other Restricted	5,344,898	5,451,782	5,560,821	5,672,037	5,560,821	5,672,037
Agency Grand Total	18,493,869	19,895,827	20,891,412	21,464,811	21,000,657	21,574,056

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	232,638	0	282,941	0	0	0	0
Senior Food Vouchers	0	1,841	0	1,912	0	0	0	0
Total - General Fund	0	234,479	0	284,853	0	0	0	0
Personal Services	0	26,266	0	31,110	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - Regional Market Operation Fund	0	26,266	0	31,110	0	0	0	0

Governor

Provide funding of \$234,479 in FY 16 and \$284,853 in FY 17 in the General Fund and \$26,266 in FY 16 and \$31,110 in FY 17 in the Regional Market Operation Fund to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	8,438	0	12,507	0	0	0	0
Total - Regional Market Operation Fund	0	8,438	0	12,507	0	0	0	0

Background

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

Governor

Provide funding of \$8,438 in FY 16 and \$12,507 in FY 17 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	17,304	0	37,574	0	0	0	0
Total - General Fund	0	17,304	0	37,574	0	0	0	0
Other Expenses	0	4,940	0	10,400	0	0	0	0
Total - Regional Market Operation Fund	0	4,940	0	10,400	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$17,304 in FY 16 and \$20,270 in the General Fund and \$4,940 in FY 16 and \$5,460 in FY 17 in the Regional Market Operation Fund to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Provide Funding for New Haven Land Trust

Personal Services	1	50,000	1	50,000	1	50,000	1	50,000
Total - General Fund	1	50,000	1	50,000	1	50,000	1	50,000

Background

The New Haven Land Trust is a non-profit that operates 45 community gardens and six nature preserves in the City of New Haven.

Legislative

Provide funding of \$50,000 in each of FY 16 and FY 17 to manage New Haven Land Trust community gardens and nature preserves.

Provide Funding For Urban Oaks & Auer Farm

Other Expenses	0	60,000	0	60,000	0	60,000	0	60,000
Total - General Fund	0	60,000	0	60,000	0	60,000	0	60,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Provide funding of \$60,000 in both FY 16 and FY 17 for the following purposes: \$30,000 to Urban Oaks Organic Farm in New Britain in each of FY 16 and FY 17; and \$30,000 to Auer Farm in Bloomfield in each of FY 16 and FY 17.

Reduce Funding for Tuberculosis & Brucellosis Indemnity

Tuberculosis and Brucellosis Indemnity	0	(755)	0	(755)	0	(755)	0	(755)
Total - General Fund	0	(755)	0	(755)	0	(755)	0	(755)

Background

This account is used to partially compensate private owners of cattle destroyed due to tuberculosis and brucellosis.

Legislative

Reduce funding by \$755 in each of FY 16 and FY 17 to achieve savings.

Eliminate Various Other Current Expense Accounts

Vibrio Bacterium Program	0	(1)	0	(1)	0	0	0	0
Collection of Agricultural Statistics	0	(975)	0	(975)	0	0	0	0
Fair Testing	0	(3,838)	0	(3,838)	0	0	0	0
Total - General Fund	0	(4,814)	0	(4,814)	0	0	0	0

Background

The Vibrio Bacterium Program funds laboratory expenses associated with monitoring, in accordance with FGA regulations under the National Shellfish Sanitation Program Model Ordinance, for the presence of pathogenic forms of vibrio bacterium in shellfish beds to avoid the closure of the beds where the presence of pathogenic vibrio has been identified.

The Collection of Agricultural Statistics account compiles statistical information on agricultural usage, needs and trends through surveys of local growers.

The Fair Testing - Exhibits and Demonstrations account is responsible for drug testing of animals used in drawing contests. Costs may be at the expense of the owner of the animal.

Governor

Reduce funding by \$4,814 in both FY 16 and FY 17 for Fair Testing, Collection of Agricultural Statistics, and the Vibrio Bacterium Program to reflect the elimination of these three accounts. Of this total, funding is reduced in each year of the biennium by: (1) \$1 in the Vibrio Bacterium Program; (2) \$975 in the Collection of Agricultural Statistics; and (3) \$3,838 in the Fair Testing accounts.

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(21,268)	0	(21,268)	0	0	0	0
Total - General Fund	0	(21,268)	0	(21,268)	0	0	0	0
Nonfunctional - Change to Accruals	0	(8,428)	0	(8,428)	0	0	0	0
Total - Regional Market Operation Fund	0	(8,428)	0	(8,428)	0	0	0	0

Governor

Reduce funding by \$21,268 in both FY 16 and FY 17 in the General Fund and \$8,428 in both FY 16 and FY 17 in the Regional Market Operation Fund to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Equipment	0	(1)	0	(1)	0	0	0	0
Total - Regional Market Operation Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,304)	0	(37,574)	0	0	0	0
Total - General Fund	0	(17,304)	0	(37,574)	0	0	0	0
Other Expenses	0	(4,940)	0	(10,400)	0	0	0	0
Total - Regional Market Operation Fund	0	(4,940)	0	(10,400)	0	0	0	0

Governor

Reduce Other Expenses by \$17,304 in FY 16 and \$37,574 in FY 17 in the General Fund and \$4,940 in FY 16 and \$10,400 in FY 17 in the Regional Market Operation Fund to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	49	5,029,228	49	5,029,228	0	0	0	0
Current Services	0	251,783	0	322,427	0	0	0	0
Policy Revisions	1	65,858	1	45,588	1	109,245	1	109,245
Total Recommended - GF	50	5,346,869	50	5,397,243	1	109,245	1	109,245
Governor Estimated - RF	7	1,029,273	7	1,029,273	0	0	0	0
Current Services	0	39,644	0	54,017	0	0	0	0
Policy Revisions	0	(13,369)	0	(18,829)	0	0	0	0
Total Recommended - RF	7	1,055,548	7	1,064,461	0	0	0	0