

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	49	50	50	50	50	50	50
Regional Market Operation Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	3,778,637	3,647,578	3,742,495	3,610,221	3,610,221	3,610,221	3,610,221
Other Expenses	848,477	811,457	687,038	637,038	637,038	845,038	845,038
Other Current Expenses							
Senior Food Vouchers	363,014	361,037	361,280	350,442	350,442	350,442	350,442
Other Than Payments to Local Governments							
Tuberculosis and Brucellosis Indemnity	-	-	100	97	97	97	97
WIC Coupon Program for Fresh Produce	174,886	135,209	173,132	167,938	167,938	167,938	167,938
Nonfunctional - Change to Accruals	(13,830)	-	-	-	-	-	-
Agency Total - General Fund	5,151,184	4,955,281	4,964,045	4,765,736	4,765,736	4,973,736	4,973,736
Additional Funds Available							
Personal Services	365,636	408,192	430,138	430,138	430,138	430,138	430,138
Other Expenses	408,873	310,825	273,007	273,007	273,007	273,007	273,007
Fringe Benefits	294,466	323,957	361,316	361,316	361,316	361,316	361,316
Nonfunctional - Change to Accruals	3,549	-	-	-	-	-	-
Agency Total - Regional Market Operation Fund	1,072,524	1,042,974	1,064,461	1,064,461	1,064,461	1,064,461	1,064,461
Total - Appropriated Funds	6,223,708	5,998,255	6,028,506	5,830,197	5,830,197	6,038,197	6,038,197
Additional Funds Available							
Federal Funds	-	1,327,590	1,703,159	1,068,500	1,068,500	1,068,500	1,068,500
Private Contributions & Other Restricted	-	901,236	1,053,000	1,053,000	1,053,000	1,053,000	1,053,000
Private Contributions	-	9,806,712	3,146,750	3,296,750	3,496,750	3,296,750	3,496,750
Agency Grand Total	6,223,708	18,033,793	11,931,415	11,248,447	11,448,447	11,456,447	11,656,447

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Provide Funding for Shellfish Testing at Avery Point

Other Expenses	-	-	138,000	138,000	138,000	138,000
Total - General Fund	-	-	138,000	138,000	138,000	138,000

Legislative

Provide funding of \$138,000 in both FY 18 and FY 19 for shellfish testing at Avery Point.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Provide Funding for Franklin 4H Camp

Other Expenses	-	-	40,000	40,000	40,000	40,000
Total - General Fund	-	-	40,000	40,000	40,000	40,000

Legislative

Provide funding of \$40,000 in both FY 18 and FY 19 for military children to attend a 4H camp in Franklin.

Provide Funding for CT 4H Development Fund

Other Expenses	-	-	30,000	30,000	30,000	30,000
Total - General Fund	-	-	30,000	30,000	30,000	30,000

Legislative

Provide funding of \$30,000 in both FY 18 and FY 19 for the Connecticut 4H Development Fund.

Reduce Funding for Second Chance Large Animal Rehab.

Other Expenses	(29,389)	(29,389)	(29,389)	(29,389)	-	-
Total - General Fund	(29,389)	(29,389)	(29,389)	(29,389)	-	-

Background

Located at York Correctional Facility in Niantic, "Second Chance" is a collaboration between the Department of Agriculture (DoAg) and the Department of Corrections where inmates can volunteer to rehabilitate large animals such as horses, goats, pigs that have been seized by DoAg for abuse and neglect.

Governor

Reduce funding by \$29,389 in both FY 18 and FY 19 to reflect the actual costs associated with the "Second Chance" Large Animal Rescue and Rehabilitation program.

Legislative

Same as Governor

Reduce Funding for Personal Services

Personal Services	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Total - General Fund	(20,000)	(20,000)	(20,000)	(20,000)	-	-

Governor

Reduce funding by \$20,000 in Personal Services in both FY 18 and FY 19 to achieve savings.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(112,274)	(112,274)	(112,274)	(112,274)	-	-
Other Expenses	(20,611)	(20,611)	(20,611)	(20,611)	-	-
Senior Food Vouchers	(10,838)	(10,838)	(10,838)	(10,838)	-	-
Tuberculosis and Brucellosis Indemnity	(3)	(3)	(3)	(3)	-	-
WIC Coupon Program for Fresh Produce	(5,194)	(5,194)	(5,194)	(5,194)	-	-
Total - General Fund	(148,920)	(148,920)	(148,920)	(148,920)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$148,920 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	4,964,045	4,964,045	4,964,045	4,964,045	-	-
Policy Revisions	(198,309)	(198,309)	9,691	9,691	208,000	208,000
Total Recommended - GF	4,765,736	4,765,736	4,973,736	4,973,736	208,000	208,000
FY 17 Appropriation - RF	1,064,461	1,064,461	1,064,461	1,064,461	-	-
Total Recommended - RF	1,064,461	1,064,461	1,064,461	1,064,461	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50	50	50	50	-	-
Total Recommended - GF	50	50	50	50	-	-
FY 17 Appropriation - RF	7	7	7	7	-	-
Total Recommended - RF	7	7	7	7	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$7,946, a Labor Concessions Savings of \$128,188, a Targeted Savings of \$42,349, and a Delayed Start Savings of \$87,611. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	4,040,359	(136,134)	3,904,225	4.2%
Other Expenses	845,038	(42,252)	802,786	5.0%
Senior Food Vouchers	350,442	(87,611)	262,831	25.0%
Tuberculosis and Brucellosis Indemnity	97	(97)	-	100.0%