

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	50	50	50	55	55	52	52
Regional Market Operation Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	3,504,969	3,258,027	3,509,625	4,015,502	4,209,629	3,802,309	3,985,079
Other Expenses	630,827	712,477	802,786	800,959	800,959	800,959	800,959
Other Current Expenses							
Senior Food Vouchers	350,334	215,803	350,442	351,939	354,104	351,939	354,104
Dairy Farmer - Agriculture Sustainability	-	-	1,000,000	5,500,000	5,500,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	70,338	84,370	167,938	167,938	167,938	167,938	167,938
Community Investment Account	-	-	-	3,581,807	3,570,450	-	-
Agency Total - General Fund	4,556,468	4,270,677	5,830,791	14,418,145	14,603,080	6,123,145	6,308,080
Personal Services	381,109	394,261	430,138	449,091	470,898	449,091	470,898
Other Expenses	217,384	262,586	273,007	273,007	273,007	273,007	273,007
Fringe Benefits	334,026	352,194	361,316	361,316	361,316	361,316	361,316
Agency Total - Regional Market Operation Fund	932,519	1,009,041	1,064,461	1,083,414	1,105,221	1,083,414	1,105,221
Total - Appropriated Funds	5,488,987	5,279,718	6,895,252	15,501,559	15,708,301	7,206,559	7,413,301
Additional Funds Available							
Carry Forward Regional Market Operation Fund	-	-	-	-	-	110,378	-
Federal & Other Restricted Act	-	1,591,273	1,592,019	1,277,662	1,232,662	1,277,662	1,232,662
Special Funds, Non-Appropriated	-	324,408	324,407	330,531	330,531	330,531	330,531
Private Contributions & Other Restricted	-	6,304,560	6,305,946	651,650	651,650	651,650	651,650
Agency Grand Total	5,488,987	13,499,959	15,117,624	17,761,402	17,923,144	9,576,780	9,628,144

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Industrial Hemp Program

Personal Services	136,125	144,293	136,125	144,293	-	-
Total - General Fund	136,125	144,293	136,125	144,293	-	-
Positions - General Fund	2	2	2	2	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The 2014 and 2018 federal Farm Bills legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

Governor

Provide funding of \$136,125 in FY 20 and \$144,293 in FY 21 and two positions (an Agricultural Marketing Inspection Representative and a Fiscal Administrative Assistant) to develop and regulate an industrial hemp program. Sec. 14 of SB 872, the Governor's Budget Recommendations for General Government, implements this provision and provides a fee structure for industrial hemp.

Legislative

Same as Governor

Adjust Funding for Dairy Farmers Through Community Investment Act Appropriations

Dairy Farmer - Agriculture Sustainability	4,500,000	4,500,000	-	-	(4,500,000)	(4,500,000)
Total - General Fund	4,500,000	4,500,000	-	-	(4,500,000)	(4,500,000)

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

Governor

Provide funding of \$4.5 million in both FY 20 and FY 21 for CIA grants to dairy farmers through General Fund appropriations.

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Adjust Funding for Community Investment Act Programs Through General Fund Appropriations

Personal Services	213,193	224,550	-	-	(213,193)	(224,550)
Community Investment Account	3,581,807	3,570,450	-	-	(3,581,807)	(3,570,450)
Total - General Fund	3,795,000	3,795,000	-	-	(3,795,000)	(3,795,000)
Positions - General Fund	3	3	-	-	(3)	(3)

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

Governor

Provide funding of \$3,795,000 in both FY 20 and FY 21 and three positions for various DoAg CIA programs. Of this amount \$213,193 in FY 20 and \$224,550 in FY 21 is provided for Personal Services, and \$3,581,807 in FY 20 and \$3,570,450 in FY 21 is provided for various DoAg CIA programs. Funding in both FY 20 and FY 21 is provided for DoAg programs as follows:

Farmland Preservation (includes 213,193 in PS)	2,500,000
Ag. Viability Grants	500,000
Farm Transition	500,000
CT Grown Program in Schools	100,000
CT Farm Link	75,000
Seafood Advisory Council	47,500
CT Farm Wine Council	47,500
CT Food Policy Council	25,000
TOTAL	3,795,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Provide CIA Funding for Agricultural Sustainability - Dairy Farmer Account

Legislative

Sec. 30 of PA 19-117, the FY 20 - FY 21 biennial budget, transfers funding of \$1.5 million in both FY 20 and FY 21 from the CIA to the Agricultural Sustainability - Dairy Farmer account.

Provide Funding for Franklin 4H Camp and Ellington Farmers Market

Legislative

Section 31 of PA 19-117, the FY 20 - FY 21 biennial budget, provides funding of: (1) \$40,000 from the Other Expenses account to the Franklin 4H Camp in each of FY 20 and FY 21, and (2) \$15,000 from Other Expenses in each of FY 20 and FY 21 to the Ellington Farmers' Market.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,827)	(1,827)	(1,827)	(1,827)	-	-
Total - General Fund	(1,827)	(1,827)	(1,827)	(1,827)	-	-

Background

The Governor’s FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$1,827 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	156,559	331,161	156,559	331,161	-	-
Senior Food Vouchers	1,497	3,662	1,497	3,662	-	-
Total - General Fund	158,056	334,823	158,056	334,823	-	-
Personal Services	18,953	40,760	18,953	40,760	-	-
Total - Regional Market Operation Fund	18,953	40,760	18,953	40,760	-	-

Background

The Governor’s FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$177,009 in FY 20 and \$375,583 in FY 21 to reflect this agency’s increased wage costs. Of this amount: 1) \$158,056 in FY 20 and \$334,823 in FY 21 is provided for the General Fund; and 2) \$18,953 in FY 20 and \$40,760 in FY 21 is provided for the Regional Market Operation Fund.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Unexpended Balance in Regional Market Fund

Personal Services	-	-	41,932	-	41,932	-
Other Expenses	-	-	68,446	-	68,446	-
Total - Carry Forward Regional Market Operation Fund	-	-	110,378	-	110,378	-

Background

Carry forward the unexpended balance of up to \$41,932 in the Personal Services account and up to \$68,446 in the Other Expenses account, from FY 19 into FY 20 for the Regional Market Operation Fund.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	5,830,791	5,830,791	5,830,791	5,830,791	-	-
Policy Revisions	8,429,298	8,437,466	134,298	142,466	(8,295,000)	(8,295,000)
Current Services	158,056	334,823	158,056	334,823	-	-
Total Recommended - GF	14,418,145	14,603,080	6,123,145	6,308,080	(8,295,000)	(8,295,000)
FY 19 Appropriation - RF	1,064,461	1,064,461	1,064,461	1,064,461	-	-
Current Services	18,953	40,760	18,953	40,760	-	-
Total Recommended - RF	1,083,414	1,105,221	1,083,414	1,105,221	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	50	50	50	50	-	-
Policy Revisions	5	5	2	2	(3)	(3)
Total Recommended - GF	55	55	52	52	(3)	(3)