

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	52	52	52	52	52	52	-
Regional Market Operation Fund	7	7	-	-	-	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	3,385,005	3,600,438	3,982,951	4,137,234	4,137,234	4,137,234	-
Other Expenses	602,920	794,897	710,954	710,954	648,332	748,332	100,000
Other Current Expenses							
Senior Food Vouchers	261,870	278,347	354,272	354,597	354,597	354,597	-
Dairy Farmer - Agriculture Sustainability	1,000,000	993,473	1,000,000	1,000,000	1,000,000	1,000,000	-
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	43,168	144,542	167,938	167,938	167,938	167,938	-
Agency Total - General Fund	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	6,408,101	100,000
Personal Services	254,200	-	-	-	-	-	-
Other Expenses	126,675	-	-	-	-	-	-
Fringe Benefits	226,250	-	-	-	-	-	-
Agency Total - Regional Market Operation Fund	607,125	-	-	-	-	-	-
Total - Appropriated Funds	5,900,088	5,811,697	6,216,115	6,370,723	6,308,101	6,408,101	100,000
Additional Funds Available							
Carryforward Funding	-	-	250,000	250,000	250,000	7,575,000	7,325,000
American Rescue Plan Act	-	-	1,450,000	450,000	450,000	700,000	250,000
Agency Grand Total	5,900,088	5,811,697	7,916,115	7,070,723	7,008,101	14,683,101	7,675,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(62,622)	(62,622)	-
Total - General Fund	(62,622)	(62,622)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$62,622 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor

Provide Funding for PFAS Testing in Shellfish

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

Provide funding of \$100,000 for PFAS testing in shellfish.

Carryforward

Provide Funding for Regional Food Distribution at Brass City Food Hub

Other Expenses	-	125,000	125,000
Total - Carryforward Funding	-	125,000	125,000

Background

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Section 22 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, transfers carryforward funding of \$125,000 for regional food distribution at the Brass City Food Hub in Waterbury from the Department of Social Services, Medicaid account, to the Department of Agriculture, for this purpose.

Provide Funding for Climate Smart Farming

Other Expenses	-	7,000,000	7,000,000
Total - Carryforward Funding	-	7,000,000	7,000,000

Legislative

Section 70 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides funding of \$7 million for Climate Smart Farming.

Provide Carryforward Funds for Seized Animals

Other Expenses	-	200,000	200,000
Total - Carryforward Funding	-	200,000	200,000

Legislative

Provide funding of \$200,000 for the care of seized animals.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Provide Funding for Farm-to-School Program

ARPA - CSFRF	-	250,000	250,000
Total - American Rescue Plan Act	-	250,000	250,000

Background

PA 22-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$250,000 from ARPA for a farm-to-school program.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	6,370,723	6,370,723	-
Policy Revisions	(62,622)	37,378	100,000
Total Recommended - GF	6,308,101	6,408,101	100,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	52	52	-
Total Recommended - GF	52	52	-

Other Significant Legislation

PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.

Section 55 of PA 22-118, the FY 23 Revised Budget, transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection for various initiatives in FY 23. To DoAg, \$5 million is provided to implement a farm manure management system.