

Department of Agriculture

DAG42500

Position Summary

| Account | Actual FY 12 | Governor Estimated FY 13 | Governor Recommended | | Legislative | |
|--------------------------|--------------|--------------------------------|----------------------|-------|-------------|-------|
| | | | FY 14 | FY 15 | FY 14 | FY 15 |
| Permanent Full-Time - GF | 51 | 48 | 49 | 49 | 49 | 49 |
| Permanent Full-Time - OF | 8 | 0 | 0 | 0 | 0 | 0 |
| Permanent Full-Time - RF | 7 | 7 | 7 | 7 | 7 | 7 |

Budget Summary

| Account | Actual FY 12 | Governor Estimated FY 13 | Governor Recommended | | Legislative | |
|--|-------------------|--------------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | FY 14 | FY 15 | FY 14 | FY 15 |
| Personal Services | 3,540,940 | 3,317,987 | 3,636,369 | 3,798,976 | 3,604,488 | 3,767,095 |
| Other Expenses | 684,458 | 669,279 | 743,214 | 743,214 | 722,045 | 652,045 |
| Equipment | 0 | 1 | 1 | 1 | 1 | 1 |
| Other Current Expenses | | | | | | |
| Vibrio Bacterium Program | 0 | 1 | 0 | 0 | 1 | 1 |
| Senior Food Vouchers | 272,766 | 384,275 | 0 | 0 | 365,062 | 363,016 |
| Environmental Conservation | 0 | 90,000 | 0 | 0 | 85,500 | 85,500 |
| Other Than Payments to Local Governments | | | | | | |
| Collection of Agricultural Statistics | 0 | 1,026 | 0 | 0 | 975 | 975 |
| Tuberculosis and Brucellosis Indemnity | 0 | 900 | 0 | 0 | 855 | 855 |
| Fair Testing | 3,007 | 4,040 | 0 | 0 | 3,838 | 3,838 |
| Connecticut Grown Product Promotion | 9,500 | 10,000 | 0 | 0 | 0 | 0 |
| WIC Coupon Program for Fresh Produce | 167,404 | 184,090 | 0 | 0 | 174,886 | 174,886 |
| WIC and Senior Voucher Programs | 0 | 0 | 508,067 | 506,021 | 0 | 0 |
| GAAP Adjustments | 0 | 0 | 25,369 | 21,028 | 25,369 | 21,028 |
| Agency Total - General Fund | 4,678,075 | 4,661,599 | 4,913,020 | 5,069,240 | 4,983,020 | 5,069,240 |
| | | | | | | |
| Personal Services | 348,848 | 386,193 | 380,287 | 399,028 | 380,287 | 399,028 |
| Other Expenses | 271,494 | 273,007 | 273,007 | 273,007 | 273,007 | 273,007 |
| Equipment | 3,495 | 1 | 1 | 1 | 1 | 1 |
| Other Current Expenses | | | | | | |
| Fringe Benefits | 227,230 | 266,473 | 266,201 | 266,201 | 266,201 | 266,201 |
| GAAP Adjustments | 0 | 0 | 2,184 | 3,261 | 2,184 | 3,261 |
| Agency Total - Regional Market Operation Fund | 851,066 | 925,674 | 921,680 | 941,498 | 921,680 | 941,498 |
| Total - Appropriated Funds | 5,529,141 | 5,587,273 | 5,834,700 | 6,010,738 | 5,904,700 | 6,010,738 |
| Additional Funds Available | | | | | | |
| Federal Funds | 450,414 | 459,423 | 459,423 | 459,423 | 0 | 0 |
| Federal & Other Restricted Act | 1,191,635 | 1,215,468 | 1,215,468 | 1,215,468 | 1,239,777 | 1,264,573 |
| Private Contributions | 8,345,330 | 8,522,880 | 8,522,880 | 8,522,880 | 8,693,321 | 8,867,975 |
| Agency Grand Total | 15,516,520 | 15,785,044 | 16,032,471 | 16,208,509 | 15,837,798 | 16,143,286 |

| Account | Legislative | | | | Difference from Governor Recommended | | | |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
| | FY 14 | | FY 15 | | FY 14 | | FY 15 | |
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |

Current Services

Adjust Operating Expenses to Reflect Current Requirements

| | | | | | | | | |
|-----------------------------|----------|----------|----------|----------------|----------|----------|----------|----------|
| Senior Food Vouchers | 0 | 0 | 0 | (2,046) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 0 | 0 | (2,046) | 0 | 0 | 0 | 0 |

Governor

Reduce funding by \$2,046 in FY 15 to reflect reduced costs for printing and binding.

Legislative

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

| | | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Personal Services | 0 | 200,750 | 0 | 367,855 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 200,750 | 0 | 367,855 | 0 | 0 | 0 | 0 |
| Personal Services | 0 | (5,906) | 0 | 12,835 | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | (5,906) | 0 | 12,835 | 0 | 0 | 0 | 0 |

Governor

Provide funding of \$194,844 in FY 14 and \$380,690 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Transfer Analyst from DEEP to Dept. of Agriculture

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Personal Services | 1 | 102,634 | 1 | 105,713 | 0 | 0 | 0 | 0 |
| Total - General Fund | 1 | 102,634 | 1 | 105,713 | 0 | 0 | 0 | 0 |

Governor

Transfer funding of \$102,634 in FY 14 and \$105,713 in FY 15 and associated Environmental Analyst position to reflect the realignment of funding and position with duties.

Legislative

Same as Governor

Apply Inflationary Increases

| | | | | | | | | |
|---|----------|---------------|----------|---------------|----------|----------|----------|----------|
| Other Expenses | 0 | 20,789 | 0 | 41,653 | 0 | 0 | 0 | 0 |
| Collection of Agricultural Statistics | 0 | 22 | 0 | 52 | 0 | 0 | 0 | 0 |
| Tuberculosis and Brucellosis Indemnity | 0 | 20 | 0 | 47 | 0 | 0 | 0 | 0 |
| Fair Testing | 0 | 88 | 0 | 208 | 0 | 0 | 0 | 0 |
| Connecticut Grown Product Promotion | 0 | 217 | 0 | 513 | 0 | 0 | 0 | 0 |
| WIC Coupon Program for Fresh Produce | 0 | 3,995 | 0 | 9,449 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 25,131 | 0 | 51,922 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 8,767 | 0 | 17,996 | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | 8,767 | 0 | 17,996 | 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.

| Account | Legislative | | | | Difference from Governor Recommended | | | |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
| | FY 14 | | FY 15 | | FY 14 | | FY 15 | |
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |

Governor

Increase funding for various accounts by \$33,898 in FY 14 and an additional \$36,020 in FY 15 (for a cumulative total of \$69,918 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

| | | | | | | | | |
|---|----------|---------------|----------|---------------|----------|----------|----------|----------|
| Nonfunctional - Change to Accruals | 0 | 21,370 | 0 | 20,951 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 21,370 | 0 | 20,951 | 0 | 0 | 0 | 0 |
| Nonfunctional - Change to Accruals | 0 | 3,054 | 0 | 3,279 | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | 3,054 | 0 | 3,279 | 0 | 0 | 0 | 0 |

Background

Each agency’s budget will include a new line item account called “Nonfunctional – Change to Accruals”. This line item represents the estimate of the difference between an agency’s cash-basis budget amounts 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.

Governor

Provide funding of \$24,424 in FY 14 and \$24,230 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Funding for Fringe Benefits

| | | | | | | | | |
|---|----------|--------------|----------|--------------|----------|----------|----------|----------|
| Fringe Benefits | 0 | (272) | 0 | (272) | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | (272) | 0 | (272) | 0 | 0 | 0 | 0 |

Background

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

Governor

Reduce funding of \$272 in both FY 14 and FY 15 for fringe benefits.

Legislative

Same as Governor

Policy Revisions

Eliminate Inflationary Increases

| | | | | | | | | |
|---|----------|-----------------|----------|-----------------|----------|----------|----------|----------|
| Other Expenses | 0 | (20,789) | 0 | (41,653) | 0 | 0 | 0 | 0 |
| Collection of Agricultural Statistics | 0 | (22) | 0 | (52) | 0 | 0 | 0 | 0 |
| Tuberculosis and Brucellosis Indemnity | 0 | (20) | 0 | (47) | 0 | 0 | 0 | 0 |
| Fair Testing | 0 | (88) | 0 | (208) | 0 | 0 | 0 | 0 |
| Connecticut Grown Product Promotion | 0 | (217) | 0 | (513) | 0 | 0 | 0 | 0 |
| WIC Coupon Program for Fresh Produce | 0 | (3,995) | 0 | (9,449) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | (25,131) | 0 | (51,922) | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | (8,767) | 0 | (17,996) | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | (8,767) | 0 | (17,996) | 0 | 0 | 0 | 0 |

| Account | Legislative | | | | Difference from Governor Recommended | | | |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
| | FY 14 | | FY 15 | | FY 14 | | FY 15 | |
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |

Governor

Reduce various accounts by \$33,898 in FY 14 and \$69,918 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

| | | | | | | | | |
|--|----------|-----------------|----------|-----------------|----------|----------|----------|----------|
| Personal Services | 0 | (10,000) | 0 | (10,000) | 0 | 0 | 0 | 0 |
| Senior Food Vouchers | 0 | (19,213) | 0 | (19,213) | 0 | 0 | 0 | 0 |
| Environmental Conservation | 0 | (4,500) | 0 | (4,500) | 0 | 0 | 0 | 0 |
| Collection of Agricultural Statistics | 0 | (51) | 0 | (51) | 0 | 0 | 0 | 0 |
| Tuberculosis and Brucellosis Indemnity | 0 | (45) | 0 | (45) | 0 | 0 | 0 | 0 |
| Fair Testing | 0 | (202) | 0 | (202) | 0 | 0 | 0 | 0 |
| Connecticut Grown Product Promotion | 0 | (10,000) | 0 | (10,000) | 0 | 0 | 0 | 0 |
| WIC Coupon Program for Fresh Produce | 0 | (9,204) | 0 | (9,204) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | (53,215) | 0 | (53,215) | 0 | 0 | 0 | 0 |

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$53,215 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Transfer Funding to Streamline Budget Account Structure

| | | | | | | | | |
|--|----------|----------|----------|----------|----------|-----------|----------|-----------|
| Personal Services | 0 | 0 | 0 | 0 | 0 | (31,881) | 0 | (31,881) |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | (91,169) | 0 | (91,169) |
| Vibrio Bacterium Program | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Senior Food Vouchers | 0 | 0 | 0 | 0 | 0 | 365,062 | 0 | 363,016 |
| Environmental Conservation | 0 | 0 | 0 | 0 | 0 | 85,500 | 0 | 85,500 |
| Collection of Agricultural Statistics | 0 | 0 | 0 | 0 | 0 | 975 | 0 | 975 |
| Tuberculosis and Brucellosis Indemnity | 0 | 0 | 0 | 0 | 0 | 855 | 0 | 855 |
| Fair Testing | 0 | 0 | 0 | 0 | 0 | 3,838 | 0 | 3,838 |
| WIC Coupon Program for Fresh Produce | 0 | 0 | 0 | 0 | 0 | 174,886 | 0 | 174,886 |
| WIC and Senior Voucher Programs | 0 | 0 | 0 | 0 | 0 | (508,067) | 0 | (506,021) |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$631,117 in FY 14 and \$629,071 in FY 15 from various programmatic accounts to the agency's Personal Services, Other Expenses and WIC Senior Food Voucher accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Do not reflect the streamlining of agency budgetary accounts.

| Account | Legislative | | | | Difference from Governor Recommended | | | |
|---------|-------------|--------|-------|--------|--------------------------------------|--------|-------|--------|
| | FY 14 | | FY 15 | | FY 14 | | FY 15 | |
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |

Remove Funding for Salary Increases of Appointed Officials

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|-----------------|----------|----------|----------|----------|
| Personal Services | 0 | (6,883) | 0 | (14,460) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | (6,883) | 0 | (14,460) | 0 | 0 | 0 | 0 |

Governor

Reduce funding by \$6,883 in FY 14 and \$14,460 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Other Expenses | 0 | (7,234) | 0 | (7,234) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | (7,234) | 0 | (7,234) | 0 | 0 | 0 | 0 |

Governor

Transfer funding of \$7,234 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Transfer Costs for On-Line Licensing

| | | | | | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|----------|----------|----------|----------|
| Other Expenses | 0 | (10,000) | 0 | (10,000) | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | (10,000) | 0 | (10,000) | 0 | 0 | 0 | 0 |

Governor

Transfer funding of \$10,000 in both FY 14 and FY 15 to the Department of Administrative Services (DAS) to reflect centralizing the on-line licensing system.

Legislative

Same as Governor

Adjust Funding for GAAP

| | | | | | | | | |
|---|----------|--------------|----------|-------------|----------|----------|----------|----------|
| Nonfunctional - Change to Accruals | 0 | 3,999 | 0 | 77 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 3,999 | 0 | 77 | 0 | 0 | 0 | 0 |
| Nonfunctional - Change to Accruals | 0 | (870) | 0 | (18) | 0 | 0 | 0 | 0 |
| Total - Regional Market Operation Fund | 0 | (870) | 0 | (18) | 0 | 0 | 0 | 0 |

Governor

Provide funding of \$3,129 in FY 14 and \$59 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Provide Funding for Vibrio Bacteria Testing Equipment

| | | | | | | | | |
|-----------------------------|----------|---------------|----------|----------|----------|---------------|----------|----------|
| Other Expenses | 0 | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Total - General Fund | 0 | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |

Background

Vibrio vulnificus is a bacterium in the same family as those that cause cholera. The bacterium is usually found in warmer coastal areas and is found in higher concentrations in the summer months as water becomes warmer.

Legislative

Provide funding of \$70,000 in FY 14 for vibrio bacteria testing equipment.

Totals

| Budget Components | Legislative | | | | Difference from Governor Recommended | | | |
|-------------------------------|-------------|------------------|-----------|------------------|--------------------------------------|---------------|----------|----------|
| | FY 14 | | FY 15 | | FY 14 | | FY 15 | |
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| Governor Estimated - GF | 48 | 4,661,599 | 48 | 4,661,599 | 0 | 0 | 0 | 0 |
| Current Services | 1 | 349,885 | 1 | 544,395 | 0 | 0 | 0 | 0 |
| Policy Revisions | 0 | (28,464) | 0 | (136,754) | 0 | 70,000 | 0 | 0 |
| Total Recommended - GF | 49 | 4,983,020 | 49 | 5,069,240 | 0 | 70,000 | 0 | 0 |
| Governor Estimated - RF | 7 | 925,674 | 7 | 925,674 | 0 | 0 | 0 | 0 |
| Current Services | 0 | 5,643 | 0 | 33,838 | 0 | 0 | 0 | 0 |
| Policy Revisions | 0 | (9,637) | 0 | (18,014) | 0 | 0 | 0 | 0 |
| Total Recommended - RF | 7 | 921,680 | 7 | 941,498 | 0 | 0 | 0 | 0 |

Other Significant Legislation**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$18,037, a General Other Expenses Lapse of \$5,915, and a Statewide Hiring Reduction Lapse of \$10,608. See the FY 14 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 | 3,604,488 | (25,648) | 3,578,840 | 0.71% |
| Other Expenses | 722,045 | (8,912) | 713,133 | 1.23% |