

## Department of Agriculture DAG42500

### Position Summary

| Account                  | Actual<br>FY 14 | Governor<br>Estimated<br>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<br>FY 14   | Governor<br>Estimated<br>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                 |
| <b>Other Current Expenses</b>                        |                   |                                |                      |                   |                   |                   |
| 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                 |
| <b>Other Than Payments to Local Governments</b>      |                   |                                |                      |                   |                   |                   |
| 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           |
| <b>Nonfunctional - Change to Accruals</b>            | <b>58,557</b>     | <b>21,268</b>                  | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Agency Total - General Fund</b>                   | <b>4,890,344</b>  | <b>5,029,228</b>               | <b>5,237,624</b>     | <b>5,287,998</b>  | <b>5,346,869</b>  | <b>5,397,243</b>  |
|  |                   |                                |                      |                   |                   |                   |
| 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           |
| <b>Nonfunctional - Change to Accruals</b>            | <b>(16,228)</b>   | <b>8,428</b>                   | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Agency Total - Regional Market Operation Fund</b> | <b>1,212,703</b>  | <b>1,029,273</b>               | <b>1,055,548</b>     | <b>1,064,461</b>  | <b>1,055,548</b>  | <b>1,064,461</b>  |
| <b>Total - Appropriated Funds</b>                    | <b>6,103,047</b>  | <b>6,058,501</b>               | <b>6,293,172</b>     | <b>6,352,459</b>  | <b>6,402,417</b>  | <b>6,461,704</b>  |
| <b>Additional Funds Available</b>                    |                   |                                |                      |                   |                   |                   |
| 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         |
| <b>Agency Grand Total</b>                            | <b>18,493,869</b> | <b>19,895,827</b>              | <b>20,891,412</b>    | <b>21,464,811</b> | <b>21,000,657</b> | <b>21,574,056</b> |

| 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        |
| <b>Total - General Fund</b>                   | <b>0</b> | <b>234,479</b> | <b>0</b> | <b>284,853</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Personal Services                             | 0        | 26,266         | 0        | 31,110         | 0        | 0        | 0        | 0        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>26,266</b>  | <b>0</b> | <b>31,110</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**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        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>8,438</b> | <b>0</b> | <b>12,507</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
| <b>Total - General Fund</b>                   | <b>0</b> | <b>17,304</b> | <b>0</b> | <b>37,574</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Other Expenses                                | 0        | 4,940         | 0        | 10,400        | 0        | 0        | 0        | 0        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>4,940</b>  | <b>0</b> | <b>10,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
| <b>Total - General Fund</b> | <b>1</b> | <b>50,000</b> | <b>1</b> | <b>50,000</b> | <b>1</b> | <b>50,000</b> | <b>1</b> | <b>50,000</b> |

**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        |
| <b>Total - General Fund</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> |

| 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)        |
| <b>Total - General Fund</b>            | <b>0</b> | <b>(755)</b> | <b>0</b> | <b>(755)</b> | <b>0</b> | <b>(755)</b> | <b>0</b> | <b>(755)</b> |

**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        |
| <b>Total - General Fund</b>           | <b>0</b> | <b>(4,814)</b> | <b>0</b> | <b>(4,814)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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        |
| <b>Total - General Fund</b>                   | <b>0</b> | <b>(21,268)</b> | <b>0</b> | <b>(21,268)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Nonfunctional - Change to Accruals            | 0        | (8,428)         | 0        | (8,428)         | 0        | 0        | 0        | 0        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>(8,428)</b>  | <b>0</b> | <b>(8,428)</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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

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

### Obtain Equipment through the CEPF

|   |          |            |          |            |          |          |          |          |
|---|----------|------------|----------|------------|----------|----------|----------|----------|
| Equipment                                     | 0        | (1)        | 0        | (1)        | 0        | 0        | 0        | 0        |
| <b>Total - General Fund</b>                   | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Equipment                                     | 0        | (1)        | 0        | (1)        | 0        | 0        | 0        | 0        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>(1)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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        |
| <b>Total - General Fund</b>                   | <b>0</b> | <b>(17,304)</b> | <b>0</b> | <b>(37,574)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Other Expenses                                | 0        | (4,940)         | 0        | (10,400)        | 0        | 0        | 0        | 0        |
| <b>Total - Regional Market Operation Fund</b> | <b>0</b> | <b>(4,940)</b>  | <b>0</b> | <b>(10,400)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 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         |
| <b>Governor Estimated - GF</b> | <b>49</b>   | <b>5,029,228</b> | <b>49</b> | <b>5,029,228</b> | <b>0</b>                             | <b>0</b>       | <b>0</b> | <b>0</b>       |
| 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        |
| <b>Total Recommended - GF</b>  | <b>50</b>   | <b>5,346,869</b> | <b>50</b> | <b>5,397,243</b> | <b>1</b>                             | <b>109,245</b> | <b>1</b> | <b>109,245</b> |
| <b>Governor Estimated - RF</b> | <b>7</b>    | <b>1,029,273</b> | <b>7</b>  | <b>1,029,273</b> | <b>0</b>                             | <b>0</b>       | <b>0</b> | <b>0</b>       |
| Current Services               | 0           | 39,644           | 0         | 54,017           | 0                                    | 0              | 0        | 0              |
| Policy Revisions               | 0           | (13,369)         | 0         | (18,829)         | 0                                    | 0              | 0        | 0              |
| <b>Total Recommended - RF</b>  | <b>7</b>    | <b>1,055,548</b> | <b>7</b>  | <b>1,064,461</b> | <b>0</b>                             | <b>0</b>       | <b>0</b> | <b>0</b>       |

***Other Significant Legislation***

**PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$11,812, a Statewide Hiring Reduction of \$61,839, a General Employee Lapse of \$13,822, and Overtime Savings of \$3,388. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

**PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$11,746. See the FY 16 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 | 4,023,923        | (90,861)            | 3,933,062        | 2.26%       |
| Other Expenses    | 783,103          | (11,746)            | 771,357          | 1.50%       |