

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	50	50	50	50	50	50	-
Regional Market Operation Fund	7	7	7	7	7	7	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	3,647,578	3,504,969	3,476,119	3,610,221	3,509,625	3,509,625	-
Other Expenses	811,457	630,827	802,786	845,038	802,786	802,786	-
<b>Other Current Expenses</b>							
Senior Food Vouchers	361,037	350,334	262,831	350,442	262,831	350,442	87,611
Dairy Farmer - Agriculture Sustainability	-	-	-	-	-	1,000,000	1,000,000
<b>Other Than Payments to Local Governments</b>							
Tuberculosis and Brucellosis Indemnity	-	-	-	97	-	-	-
WIC Coupon Program for Fresh Produce	135,209	70,338	167,938	167,938	167,938	167,938	-
<b>Agency Total - General Fund</b>	<b>4,955,281</b>	<b>4,556,468</b>	<b>4,709,674</b>	<b>4,973,736</b>	<b>4,743,180</b>	<b>5,830,791</b>	<b>1,087,611</b>
Personal Services	408,192	381,109	428,106	430,138	430,138	430,138	-
Other Expenses	310,825	217,384	273,007	273,007	273,007	273,007	-
Fringe Benefits	323,957	334,026	361,316	361,316	361,316	361,316	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>1,042,974</b>	<b>932,519</b>	<b>1,062,429</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>5,998,255</b>	<b>5,488,987</b>	<b>5,772,103</b>	<b>6,038,197</b>	<b>5,807,641</b>	<b>6,895,252</b>	<b>1,087,611</b>

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(7,946)	(7,946)	-
Other Expenses	(42,252)	(42,252)	-
Senior Food Vouchers	(87,611)	-	87,611
Tuberculosis and Brucellosis Indemnity	(97)	(97)	-
<b>Total - General Fund</b>	<b>(137,906)</b>	<b>(50,295)</b>	<b>87,611</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$137,906 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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**Legislative**

Maintain funding of \$87,611 in the Senior Food Voucher account.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(92,650)	(92,650)	-
<b>Total - General Fund</b>	<b>(92,650)</b>	<b>(92,650)</b>	<b>-</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$92,650 to reflect this agency's portion of the attrition savings.

**Legislative**

Same as Governor

**Provide Funds to Support Dairy Farmers**

Dairy Farmer - Agriculture Sustainability	-	1,000,000	1,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Legislative**

Sec. 1 of PA 18-81, the FY 19 budget revisions, appropriates \$1.0 million to the Department of Agriculture (DoAg) for the Dairy Farmer - Agriculture Sustainability account. Sec. 53 transfers the DoAg appropriation to the agricultural sustainability account within the Community Investment Act (CIA) for grants to dairy farmers. Lastly, Sec. 50 of PA 18-81 specifies that in FY 19 any reduction or transfer of funds from the CIA must be result in a proportional reduction from each of the programs funded under the CIA.

**Totals**

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	4,973,736	4,973,736	-
Policy Revisions	(230,556)	857,055	1,087,611
<b>Total Recommended - GF</b>	<b>4,743,180</b>	<b>5,830,791</b>	<b>1,087,611</b>
Original Appropriation - RF	1,064,461	1,064,461	-
<b>Total Recommended - RF</b>	<b>1,064,461</b>	<b>1,064,461</b>	<b>-</b>

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>
Original Appropriation - RF	7	7	-
<b>Total Recommended - RF</b>	<b>7</b>	<b>7</b>	<b>-</b>