

Signed (Agency Head) 	Title Commissioner	Date 9/21/18
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PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	48.00	9.00	0.00	57.00	0.00	57.00	0.00	57.00
Federal Funds	4.00	0.00	0.00	4.00	0.00	4.00	0.00	4.00
Private Funds	7.00	0.00	0.00	7.00	0.00	7.00	0.00	7.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	2.00	2.00	1.00	1.00

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	5,279,718.00	5,895,252.00	6,073,930.00	6,291,919.00
Federal Funds	1,591,272.96	1,592,019.00	1,277,662.00	1,232,662.00
Private Funds	6,304,559.67	6,305,946.00	6,329,150.00	6,329,150.00
Special Non-Appropriated Funds	324,408.35	324,407.00	330,531.00	330,531.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	13,499,958.98	14,117,624.00	14,011,273.00	14,184,262.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
14000 - Management Services	1,045,676.40	1,104,765.00	1,143,655.00	1,183,680.00
29112 - Agricultural Regulation & Inspection	7,533,744.77	7,731,434.00	7,650,941.00	7,731,399.00
61001 - Bureau of Aquaculture	767,677.25	910,655.00	943,943.00	983,585.00
72000 - Agriculture Development & Resource Preservation	4,152,860.56	4,370,770.00	4,272,734.00	4,285,598.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	13,499,958.98	14,117,624.00	14,011,273.00	14,184,262.00

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	42.00	8.00	0.00	50.00	0.00	50.00	0.00	50.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	2.00		2.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES	Actual		Estimated		Requested Yr1		Requested Yr2	
50110 - Salaries & Wages-Full Time	3,063,954.00		3,389,580.00		3,528,674.00		3,695,148.00	
50150 - Salaries & Wages-Part Time	56,530.00		56,108.00		59,133.00		62,871.00	
50160 - Longevity Payments	9,827.00		24,687.00		24,687.00		24,687.00	
50170 - Overtime	32,044.00		30,000.00		31,600.00		33,598.00	
50190 - Accumulated Leave	86,508.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	1,160.00		1,200.00		1,200.00		1,200.00	
58999 - Other	8,004.00		8,050.00		8,050.00		8,050.00	
TOTAL PERSONAL SERVICES	3,258,027.00		3,509,625.00		3,653,344.00		3,825,554.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	1,423.00		1,423.00		1,423.00		1,423.00	
50770 - Employee Travel	14,632.00		14,632.00		14,632.00		14,632.00	
51010 - Professional Services	4,924.00		4,924.00		4,924.00		4,924.00	
51500 - Other Services	295,179.00		360,488.00		360,488.00		360,488.00	
52500 - Equipment Rental and Maintenance	32,750.00		32,750.00		32,750.00		32,750.00	
53000 - Motor Vehicle Costs	129,679.00		129,679.00		129,679.00		129,679.00	
53311 - Premises Rpt Expense-Landlord	1,000.00		1,000.00		1,000.00		1,000.00	
53331 - Electricity	18,196.00		18,196.00		18,196.00		18,196.00	
53334 - Water	1,305.00		1,305.00		1,305.00		1,305.00	
53338 - Natural Gas	3,501.00		3,501.00		3,501.00		3,501.00	
53699 - Premises Expenses	12,487.00		12,487.00		12,487.00		12,487.00	
53700 - Information Technology	25,499.00		25,499.00		25,499.00		25,499.00	
53800 - Communications	40,792.00		40,792.00		40,792.00		40,792.00	
54000 - Purchased Commodities	67,156.00		92,156.00		92,156.00		92,156.00	
55000 - Other / Fixed Charges	63,954.00		63,954.00		63,954.00		63,954.00	
TOTAL OTHER EXPENSES	712,477.00		802,786.00		802,786.00		802,786.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12421 - Senior Food Vouchers	Actual		Estimated		Requested Yr1		Requested Yr2	
50110 - Salaries & Wages-Full Time	45,527.00		50,526.00		52,023.00		54,188.00	
58999 - Other	170,276.00		299,916.00		299,916.00		299,916.00	
TOTAL 12421 - Senior Food Vouchers	215,803.00		350,442.00		351,939.00		354,104.00	
TOTAL OTHER CURRENT EXPENSES	215,803.00		350,442.00		351,939.00		354,104.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
16075 - WIC Coupon Program for Fresh Produce								
50000 - Expenditures	84,370.00		167,938.00		167,938.00		167,938.00	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	84,370.00		167,938.00		167,938.00		167,938.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - 11000 - General Fund	4,270,677.00		4,830,791.00		4,976,007.00		5,150,382.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds	1,591,272.96		1,592,019.00		1,277,662.00		1,232,662.00	
Private Funds	6,304,559.67		6,305,946.00		6,329,150.00		6,329,150.00	
Special Non-Appropriated Funds	324,408.35		324,407.00		330,531.00		330,531.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	8,220,240.98		8,222,372.00		7,937,343.00		7,892,343.00	
GRAND TOTAL	12,490,917.98		13,053,163.00		12,913,350.00		13,042,725.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	6.00	1.00	0.00	7.00	0.00	7.00	0.00	7.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	350,076.00		386,564.00		416,556.00		455,598.00	
50160 - Longevity Payments	608.00		1,824.00		1,824.00		1,824.00	
50170 - Overtime	34,374.00		34,000.00		37,470.00		42,042.00	
50190 - Accumulated Leave	1,359.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	7,709.00		7,750.00		7,750.00		7,750.00	
58999 - Other	135.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	394,261.00		430,138.00		463,600.00		507,214.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	75.00		75.00		75.00		75.00	
50770 - Employee Travel	67.00		67.00		67.00		67.00	
51500 - Other Services	367.00		367.00		367.00		367.00	
52500 - Equipment Rental and Maintenance	4,308.00		4,308.00		4,308.00		4,308.00	
53000 - Motor Vehicle Costs	42,937.00		42,937.00		42,937.00		42,937.00	
53331 - Electricity	30,471.00		30,471.00		30,471.00		30,471.00	
53334 - Water	39,736.00		39,736.00		39,736.00		39,736.00	
53335 - Sewer	22,742.00		22,742.00		22,742.00		22,742.00	
53340 - Oil #2	14,136.00		14,136.00		14,136.00		14,136.00	
53699 - Premises Expenses	91,156.00		101,581.00		101,581.00		101,581.00	
53800 - Communications	6,994.00		6,994.00		6,994.00		6,994.00	
54000 - Purchased Commodities	9,557.00		9,557.00		9,557.00		9,557.00	
54050 - Food And Beverages	40.00		36.00		36.00		36.00	
TOTAL OTHER EXPENSES	262,586.00		273,007.00		273,007.00		273,007.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12244 - Fringe Benefits								
50400 - Employee Benefits	352,194.00		361,316.00		361,316.00		361,316.00	
TOTAL 12244 - Fringe Benefits	352,194.00		361,316.00		361,316.00		361,316.00	
TOTAL OTHER CURRENT EXPENSES	352,194.00		361,316.00		361,316.00		361,316.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - 12013 - Regional Market Operation Fund	1,009,041.00		1,064,481.00		1,097,923.00		1,141,537.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
Federal Funds	1,591,272.96		1,592,019.00		1,277,662.00		1,232,662.00	
Private Funds	6,304,559.67		6,305,946.00		6,329,150.00		6,329,150.00	
Special Non-Appropriated Funds	324,408.35		324,407.00		330,531.00		330,531.00	
TOTAL ADDITIONAL FUNDS AVAILABLE	8,220,240.98		8,222,372.00		7,937,343.00		7,892,343.00	
GRAND TOTAL	9,229,281.98		9,286,833.00		9,035,266.00		9,033,880.00	

APPROPRIATION ADJUSTMENT SUMMARY

9/13/2018

BR-3 REPORT

9:17 AM

DAG42500 - Department of Agriculture

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	57.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	57.00	0.00	57.00	0.00	57.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	3,939,763				
FY 20 Cost of FY 20 COLA (311)		130,459		130,459	
FY 20 Cost of FY 20 Increment (312)		46,722		46,722	
FY 21 Cost of FY 20 COLA (311)		0		5,216	
FY 21 Cost of FY 20 Increment (312)		0		27,327	
FY 21 Cost of FY 21 COLA (321)		0		137,170	
FY 21 Cost of FY 21 Increment (322)		0		46,111	
TOTAL - 10010 - Personal Services	3,939,763	177,181	4,116,944	393,005	4,332,768
12421 - Senior Food Vouchers	350,442				
FY 20 Cost of FY 20 COLA (311)		1,031		1,031	
FY 20 Cost of FY 20 Increment (312)		466		466	
FY 21 Cost of FY 20 COLA (311)		0		41	
FY 21 Cost of FY 20 Increment (312)		0		543	
FY 21 Cost of FY 21 COLA (321)		0		1,101	
FY 21 Cost of FY 21 Increment (322)		0		480	
TOTAL - 12421 - Senior Food Vouchers	350,442	1,497	351,939	3,662	354,104
TOTAL - ALL FUNDS	5,895,252	178,678	6,073,930	396,667	6,291,919

DAG42500 - Department of Agriculture

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10162	20120	Egg Inspection & Grading	29112	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10163	20165	NATIONAL ORGANIC PROGRAM	72000	0.00	0.00	0.00	21,818.18	0.00	0.00	21,818.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10450	20194	Farmland Protection Program	72000	0.00	0.00	0.00	1,958.47	0.00	0.00	1,958.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10572	20736	Federal WIC	14000	0.00	0.00	0.00	12.28	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10572	20736	Federal WIC	72000	0.50	0.00	0.00	294,105.00	0.50	0.00	294,105.00	0.50	0.50	295,000.00	0.50	0.50	295,000.00
12060	10576	20745	SENIOR FARMERS' MARKET NUTRITION PILOT PROGRAM	72000	0.00	0.00	0.00	78,122.00	0.00	0.00	78,122.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
12060	10025	21839	Avalin Influenza Acct.	29112	0.00	0.00	0.00	166,446.00	0.00	0.00	166,446.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	21974	National Animal Identification	29112	0.50	0.00	0.00	71,671.72	0.50	0.00	71,671.00	0.50	0.50	70,000.00	0.50	0.50	70,000.00
12060	93103	22745	Animal Feed Regulatory Program	29112	1.00	0.00	0.00	293,478.60	1.00	0.00	293,478.00	1.00	0.00	310,000.00	1.00	0.00	310,000.00
12060	10163	26046	National Organic Prog - Handle	72000	0.00	0.00	0.00	20,958.07	0.00	0.00	20,958.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10913	26169	Farmland Preservation Reimb	14000	0.00	0.00	0.00	6,662.64	0.00	0.00	6,662.00	0.00	0.00	6,662.00	0.00	0.00	6,662.00
12060	10913	26169	Farmland Preservation Reimb	72000	2.00	0.00	0.00	460,498.43	2.00	0.00	460,498.00	2.00	0.00	450,000.00	2.00	0.00	450,000.00
12060	10170	26246	Spec. Crop Block Grant-FB6	72000	0.00	0.00	0.00	* (750.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10170	26287	Spec. Crop Block Grant-FB7	72000	0.00	0.00	0.00	79,881.28	0.00	0.00	79,881.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10170	26330	Spec. Crop Block Grant-FB8	72000	0.00	0.00	0.00	96,260.29	0.00	0.00	96,260.00	0.00	0.00	45,000.00	0.00	0.00	0.00
12060		30108	Conn Equestrian Center Authority/Horse Park	72000	0.00	0.00	0.00	27,110.00	0.00	0.00	27,110.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
12060		30516	CT Milk Promotion Bd-Priv Fndg	14000	0.00	0.00	0.00	318,876.80	0.00	0.00	318,876.00	0.00	0.00	325,000.00	0.00	0.00	325,000.00
12060		30516	CT Milk Promotion Bd-Priv Fndg	29112	0.00	0.00	0.00	5,531.55	0.00	0.00	5,531.00	0.00	0.00	5,531.00	0.00	0.00	5,531.00
12060		30547	USDA GAP/GHP	29112	0.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00	0.00	0.00	150.00
12060		30547	USDA GAP/GHP	72000	0.00	0.00	0.00	2,550.00	0.00	0.00	2,550.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
12060		35127	Animal Population Control Account	14000	0.00	0.00	0.00	30.08	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35127	Animal Population Control Account	29112	2.00	0.00	0.00	578,471.67	2.00	0.00	578,471.00	2.00	0.00	585,000.00	2.00	0.00	585,000.00
12060		35144	Connecticut Creative Store	72000	0.00	0.00	0.00	675.00	0.00	0.00	675.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
12060		35310	Expand 'n Grow Ag. Acct.	14000	0.00	0.00	0.00	1,546.60	0.00	0.00	1,546.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00

DAG42500 - Department of Agriculture

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35310	Expand'n Grow Ag. Acct.	61001	0.00	0.00	0.00	13,174.00	0.00	0.00	13,174.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00
12060		35311	Animal Abuse Cost Recovery	29112	0.00	0.00	0.00	1,605.95	0.00	0.00	1,605.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00
12060		35450	Farm to Chef	72000	0.00	0.00	0.00	2,999.08	0.00	0.00	2,999.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060		90456	Agricultural Viability PA05228	72000	0.50	0.00	0.00	389,835.41	0.50	0.00	389,835.00	0.50	0.00	390,000.00	0.50	0.00	390,000.00
12060		90457	Farm Transition Pgm PA 05228	72000	0.50	0.00	0.00	477,238.98	0.50	0.00	477,238.00	0.50	0.00	485,000.00	0.50	0.00	485,000.00
12060		90458	Connecticut Grown Food PA 05228	29112	0.00	0.00	0.00	(1,393.07)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90458	Connecticut Grown Food PA 05228	72000	0.00	0.00	0.00	14,657.73	0.00	0.00	14,657.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		90459	Farm Link Program PA 05228	72000	0.00	0.00	0.00	15,847.64	0.00	0.00	15,847.00	0.00	0.00	15,500.00	0.00	0.00	15,500.00
12060		90460	Farmland Preservation PA 05228	72000	4.00	0.00	0.00	482,709.16	4.00	0.00	482,709.00	4.00	0.00	485,000.00	4.00	0.00	485,000.00
12060		90559	90559 Agriculture Sustainability Account	29112	0.00	0.00	0.00	4,261,210.35	0.00	0.00	4,261,210.00	0.00	0.00	4,250,000.00	0.00	0.00	4,250,000.00
12060		90561	90561 Seafood Advisory Council	61001	0.00	0.00	0.00	2,019.25	0.00	0.00	2,019.00	0.00	0.00	2,100.00	0.00	0.00	2,100.00
12060		90561	90561 Seafood Advisory Council	72000	0.00	0.00	0.00	4,830.00	0.00	0.00	4,830.00	0.00	0.00	4,900.00	0.00	0.00	4,900.00
12060		90562	90562 Conn. Farm Wine Development	72000	0.00	0.00	0.00	29,291.84	0.00	0.00	29,291.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
TOTALS					11.00	0.00	0.00	8,220,240.98	11.00	0.00	8,222,372.00	11.00	1.00	7,937,343.00	11.00	1.00	7,892,343.00

RECEIVED
SEP 13 2018
DEPARTMENT OF AGRICULTURE
BUDGET DIVISION