

# Agricultural Experiment Station

## AES48000

### 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	67	69	69	69	69	69
Permanent Full-Time - OF	24	26	26	26	26	26

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,652,832	5,379,259	6,394,507	6,749,403	5,959,626	6,293,102
Other Expenses	899,601	901,360	1,028,324	1,028,324	901,360	901,360
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Mosquito Control	232,424	459,952	0	0	473,853	490,203
Wildlife Disease Prevention	88,139	89,571	0	0	87,992	93,062
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>36,578</b>	<b>43,362</b>	<b>36,578</b>	<b>43,362</b>
<b>Agency Total - General Fund</b>	<b>6,872,996</b>	<b>6,830,143</b>	<b>7,459,410</b>	<b>7,821,090</b>	<b>7,459,410</b>	<b>7,821,090</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	3,129,983	3,512,500	3,557,500	3,592,500	3,557,500	3,592,500
Private Contributions	892,158	487,500	482,500	492,500	482,500	492,500
Special Funds, Non-Appropriated	187,932	242,500	197,500	197,500	197,500	197,500
<b>Agency Grand Total</b>	<b>11,083,069</b>	<b>11,072,643</b>	<b>11,696,910</b>	<b>12,103,590</b>	<b>11,696,910</b>	<b>12,103,590</b>

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 Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	590,970	0	936,117	0	0	0	0
Mosquito Control	0	13,901	0	30,251	0	0	0	0
Wildlife Disease Prevention	0	2,900	0	7,970	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>607,771</b>	<b>0</b>	<b>974,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$607,771 in FY 14 and \$974,338 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

#### **Apply Inflationary Increases**

Other Expenses	0	49,727	0	93,215	0	0	0	0
Mosquito Control	0	3,846	0	8,846	0	0	0	0
Wildlife Disease Prevention	0	331	0	782	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>53,904</b>	<b>0</b>	<b>102,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**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 various accounts by \$53,904 in FY 14 and an additional \$48,939 in FY 15 (for a cumulative total of \$102,843 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	53,521	0	46,128	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>53,521</b>	<b>0</b>	<b>46,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$53,521 in FY 14 and \$46,128 in FY 15 to reflect the implementation of GAAP in the budget.

**Legislative**

Same as Governor

**Policy Revisions****Eliminate Inflationary Increases**

Other Expenses	0	(49,727)	0	(93,215)	0	0	0	0
Mosquito Control	0	(3,846)	0	(8,846)	0	0	0	0
Wildlife Disease Prevention	0	(331)	0	(782)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(53,904)</b>	<b>0</b>	<b>(102,843)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$53,904 in FY 14 and \$102,843 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(10,603)	0	(22,274)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,603)</b>	<b>0</b>	<b>(22,274)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$10,603 in FY 14 and \$22,274 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(16,943)	0	(2,766)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(16,943)</b>	<b>0</b>	<b>(2,766)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$16,943 in FY 14 and \$2,766 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

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

### Transfer Funding to Streamline Budget Account Structure

Personal Services	0	0	0	0	0	(434,881)	0	(456,301)
Other Expenses	0	0	0	0	0	(126,964)	0	(126,964)
Mosquito Control	0	0	0	0	0	473,853	0	490,203
Wildlife Disease Prevention	0	0	0	0	0	87,992	0	93,062
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 \$561,845 in FY 14 and \$583,265 in FY 15 from the Mosquito Control and Wildlife Disease Prevention accounts into the Personal Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts.

#### Legislative

Do not reflect the streamlining of agency budgetary accounts.

### Rollout of FY 13 DMP

Wildlife Disease Prevention	0	(4,479)	0	(4,479)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,479)</b>	<b>0</b>	<b>(4,479)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

#### Governor

Reduce funding by \$4,479 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

#### Legislative

Same as Governor

## 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	69	6,830,143	69	6,830,143	0	0	0	0
Current Services	0	715,196	0	1,123,309	0	0	0	0
Policy Revisions	0	(85,929)	0	(132,362)	0	0	0	0
<b>Total Recommended - GF</b>	<b>69</b>	<b>7,459,410</b>	<b>69</b>	<b>7,821,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 \$30,591, a General Other Expenses Lapse of \$7,384, and a Statewide Hiring Reduction Lapse of \$17,540. 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	5,959,626	(42,405)	5,917,221	0.71%
Other Expenses	901,360	(11,125)	890,235	1.23%
Mosquito Control	473,853	(1,983)	471,870	0.42%