

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	69	70	70	71	71	71	71

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,638,964	5,649,341	6,012,727	5,970,341	6,202,282	5,970,341	6,202,282
Other Expenses	865,023	865,031	865,032	860,707	860,707	890,707	890,707
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	508,735	488,832	522,880	673,699	689,985	673,699	689,985
Wildlife Disease Prevention	95,076	95,809	99,149	99,373	103,195	99,373	103,195
<b>Agency Total - General Fund</b>	<b>7,107,798</b>	<b>7,099,013</b>	<b>7,499,788</b>	<b>7,604,120</b>	<b>7,856,169</b>	<b>7,634,120</b>	<b>7,886,169</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	3,568,994	4,073,112	4,048,500	4,048,500	4,048,500	4,048,500	4,048,500
Special Funds, Non-Appropriated	28,359	(397,990)	200,000	200,000	200,000	200,000	200,000
Private Contributions & Other Restricted	1,680,385	1,673,359	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
<b>Agency Grand Total</b>	<b>12,385,536</b>	<b>12,447,494</b>	<b>13,273,288</b>	<b>13,377,620</b>	<b>13,629,669</b>	<b>13,407,620</b>	<b>13,659,669</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Policy Revisions

#### Provide Funding for Aquatic Invasive Research

Other Expenses	-	-	30,000	30,000	30,000	30,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

#### Legislative

Provide funding of \$30,000 in each of FY 22 and FY 23 for aquatic invasive research.

#### Provide Funding for Fifteen Additional Mosquito Trapping Sites

Mosquito and Tick Disease Prevention	150,000	152,369	150,000	152,369	-	-
<b>Total - General Fund</b>	<b>150,000</b>	<b>152,369</b>	<b>150,000</b>	<b>152,369</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$150,000 in FY 22 and \$152,369 in FY 23 and one Technician position, three part-time positions, and associated expenses to expand the existing mosquito trapping site network by 15 new mosquito trapping stations to increase coverage in high risk areas for the eastern equine encephalitis (EEE) virus. The new trapping sites will be added to locations where no existing trapping stations are present or where additional information on mosquito populations is required for public health. Mosquito trapping will occur four days per week (Monday-Thursday) from the beginning of June through mid-late October, annually.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Same as Governor

**Annualize FY 21 Rescissions**

Personal Services	(60,127)	(60,127)	(60,127)	(60,127)	-	-
Other Expenses	(4,325)	(4,325)	(4,325)	(4,325)	-	-
<b>Total - General Fund</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>(64,452)</b>	<b>-</b>	<b>-</b>

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor’s FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

**Governor**

Reduce funding by \$64,452 in both FY 22 and FY 23 to annualize the Governor’s FY 21 rescissions.

**Legislative**

Same as Governor

*Current Services*

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	17,741	249,682	17,741	249,682	-	-
Mosquito and Tick Disease Prevention	819	14,736	819	14,736	-	-
Wildlife Disease Prevention	224	4,046	224	4,046	-	-
<b>Total - General Fund</b>	<b>18,784</b>	<b>268,464</b>	<b>18,784</b>	<b>268,464</b>	<b>-</b>	<b>-</b>

**Background**

The Governor’s FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$18,784 in FY 22 and \$268,464 in FY 23 to reflect this agency’s increased wage costs.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,499,788	7,499,788	7,499,788	7,499,788	-	-
Policy Revisions	85,548	87,917	115,548	117,917	30,000	30,000
Current Services	18,784	268,464	18,784	268,464	-	-
<b>Total Recommended - GF</b>	<b>7,604,120</b>	<b>7,856,169</b>	<b>7,634,120</b>	<b>7,886,169</b>	<b>30,000</b>	<b>30,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70	70	70	70	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>-</b>