

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	70	70	71	71	71	74	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	5,649,341	5,871,088	6,010,341	6,202,282	6,202,282	6,383,934	181,652
Other Expenses	865,031	860,707	890,707	890,707	823,151	941,499	118,348
Other Current Expenses							
Mosquito and Tick Disease Prevention	488,832	672,880	673,699	689,985	689,985	689,985	-
Wildlife Disease Prevention	95,809	99,149	99,373	103,195	103,195	103,195	-
Agency Total - General Fund	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	8,118,613	300,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(67,556)	(67,556)	-
Total - General Fund	(67,556)	(67,556)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$67,556 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor

Provide Funding for the Office of Aquatic Invasive Species

Personal Services	-	181,652	181,652
Other Expenses	-	118,348	118,348
Total - General Fund	-	300,000	300,000
Positions - General Fund	-	3	3

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Section 68 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides funding of \$300,000 and three positions to establish the Office of Aquatic Invasive Species. Of that amount, provide Personal Services of \$181,652 for one Assistant Scientist 2; \$51,622 for a Post-Doctoral Scientist; and \$48,265 for a Technician I position, and \$118,348 for Other Expenses.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	7,886,169	7,886,169	-
Policy Revisions	(67,556)	232,444	300,000
Total Recommended - GF	7,818,613	8,118,613	300,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	71	71	-
Policy Revisions	-	3	3
Total Recommended - GF	71	74	3