

## Agricultural Experiment Station AES48000

### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	69	70	69	69	69	69

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	5,677,338	6,267,427	6,475,649	6,590,800	6,385,305	6,496,579
Other Expenses	888,723	1,000,197	1,000,197	1,000,197	1,134,017	1,134,017
Equipment	0	1	0	0	10,000	10,000
<b>Other Current Expenses</b>						
Mosquito Control	445,858	488,200	503,987	507,516	503,987	507,516
Wildlife Disease Prevention	87,963	93,062	0	0	98,515	100,158
<b>Nonfunctional - Change to Accruals</b>	<b>34,478</b>	<b>44,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>7,134,360</b>	<b>7,893,189</b>	<b>7,979,833</b>	<b>8,098,513</b>	<b>8,131,824</b>	<b>8,248,270</b>
<b>Additional Funds Available</b>						
Federal Funds	3,739,083	3,814,000	3,871,500	3,923,000	3,871,500	3,923,000
Private Contributions & Other Restricted	184,251	189,000	195,000	199,000	195,000	199,000
<b>Agency Grand Total</b>	<b>11,057,695</b>	<b>11,896,189</b>	<b>12,046,333</b>	<b>12,220,513</b>	<b>12,198,324</b>	<b>12,370,270</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	282,370	0	323,373	0	0	0	0
Mosquito Control	0	15,787	0	19,316	0	0	0	0
Wildlife Disease Prevention	0	5,453	0	7,096	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>303,610</b>	<b>0</b>	<b>349,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$303,610 in FY 16 and \$349,785 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	24,105	0	53,412	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>24,105</b>	<b>0</b>	<b>53,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Increase funding for Other Expenses by \$24,105 in FY 16 and an additional \$29,307 in FY 17 (for a cumulative total of \$53,412 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

*Policy Revisions*

**Reduce Funding for Vacant Positions**

Personal Services	(2)	(136,524)	(2)	(142,940)	(2)	(136,524)	(2)	(142,940)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(136,524)</b>	<b>(2)</b>	<b>(142,940)</b>	<b>(2)</b>	<b>(136,524)</b>	<b>(2)</b>	<b>(142,940)</b>

**Legislative**

Reduce funding by \$136,524 in FY 16 and \$142,940 in FY 17 to reflect elimination of two funded vacancies. One Executive Secretary position (\$58,891 in FY 16 and \$61,658 in FY 17) and one grants/contract manager position (\$77,633 in FY 16 and \$81,282 in FY 17) are eliminated.

**Provide Funding for Lake Pocopataug Study**

Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Legislative**

Provide funding of \$100,000 in each of FY 16 and FY 17 for a study of Lake Pocopataug in East Hampton.

**Adjust Wildlife Disease Prevention Account**

Wildlife Disease Prevention	0	0	0	0	1	98,515	1	100,158
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>98,515</b>	<b>1</b>	<b>100,158</b>

**Background**

The Wildlife Disease Prevention Account funds the work of one lead scientist engaged in research on tick-borne diseases and the Lyme Disease control program. The position is currently filled by a certified wildlife biologist.

**Governor**

Reduce funding by \$98,515 in FY 16 and \$100,158 in FY 17 and eliminate one position to reflect the elimination of the Wildlife Disease Prevention Account.

**Legislative**

Maintain funding of \$98,515 in FY 16 and \$100,158 in FY 17 and one position for the Wildlife Disease Prevention account.

**Provide Funding for Invasive Aquatic Plant Program**

Personal Services	1	46,180	1	48,719	1	46,180	1	48,719
Other Expenses	0	33,820	0	33,820	0	33,820	0	33,820
Equipment	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total - General Fund</b>	<b>1</b>	<b>90,000</b>	<b>1</b>	<b>92,539</b>	<b>1</b>	<b>90,000</b>	<b>1</b>	<b>92,539</b>

**Legislative**

Provide funding of \$90,000 in FY 16 and \$92,539 in FY 17 for a Technician position to conduct the Invasive Aquatic Plant Program. Of this total: \$46,180 in FY 16 and \$48,719 in FY 17 is provided for Personal Services, \$33,820 is provided in each of FY 16 and FY 17 for Other Expenses, and \$10,000 is provided in each of FY 16 and FY 17 for Equipment.

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**

Same as Governor

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(44,302)	0	(44,302)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(44,302)</b>	<b>0</b>	<b>(44,302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$44,302 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(24,105)	0	(53,412)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(24,105)</b>	<b>0</b>	<b>(53,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce Other Expenses by \$24,105 in FY 16 and \$53,412 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Reduce Funding to Reflect Deferred Hiring**

Personal Services	0	(74,148)	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(74,148)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$74,148 in FY 16 to reflect savings achieved by delaying the filling of the currently vacant Grants and Contracts Manager position.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	70	7,893,189	70	7,893,189	0	0	0	0
Current Services	0	327,715	0	403,197	0	0	0	0
Policy Revisions	(1)	(89,080)	(1)	(48,116)	0	151,991	0	149,757
<b>Total Recommended - GF</b>	<b>69</b>	<b>8,131,824</b>	<b>69</b>	<b>8,248,270</b>	<b>0</b>	<b>151,991</b>	<b>0</b>	<b>149,757</b>