

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
Other Current Expenses						
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
Nonfunctional - Change to Accruals	34,478	44,302	0	0	0	0
Agency Total - General Fund	7,134,360	7,893,189	7,979,833	8,098,513	8,131,824	8,248,270
Additional Funds Available						
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
Agency Grand Total	11,057,695	11,896,189	12,046,333	12,220,513	12,198,324	12,370,270

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
Total - General Fund	0	303,610	0	349,785	0	0	0	0

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
Total - General Fund	0	24,105	0	53,412	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	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 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)
Total - General Fund	(2)	(136,524)	(2)	(142,940)	(2)	(136,524)	(2)	(142,940)

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 Water Quality

Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Legislative

Provide funding of \$100,000 in each of FY 16 and FY 17 for infrastructure improvements and a study of Lake Pocopataug in East Hampton. The agency is to work with the Town of East Hampton to determine the best course of action to improve the water quality of the lake and should consider catch basins, rain gardens, bio swails, storm water runoff remediation, and pervious pavement as well as other tools.

Adjust Wildlife Disease Prevention Account

Wildlife Disease Prevention	0	0	0	0	1	98,515	1	100,158
Total - General Fund	0	0	0	0	1	98,515	1	100,158

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
Total - General Fund	1	90,000	1	92,539	1	90,000	1	92,539

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.

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

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

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
Total - General Fund	0	(44,302)	0	(44,302)	0	0	0	0

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
Total - General Fund	0	(24,105)	0	(53,412)	0	0	0	0

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
Total - General Fund	0	(74,148)	0	0	0	0	0	0

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
Total Recommended - GF	69	8,131,824	69	8,248,270	0	151,991	0	149,757

Other Significant Legislation**PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$23,646, a Statewide Hiring Reduction of \$98,128, a General Employee Lapse of \$28,124, and Overtime Savings of \$234. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$17,160. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	6,385,305	(143,917)	6,241,388	2.25%
Other Expenses	1,134,017	(20,406)	1,113,611	1.80%
Equipment	10,000	(150)	9,850	1.50%
Mosquito Control	503,987	(2,819)	501,168	0.56%