

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	69	70	69	69	66	69	3

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	5,677,338	5,995,609	6,385,305	6,496,579	-	5,888,047	5,888,047
Other Expenses	888,723	996,484	1,134,017	1,134,017	-	779,858	779,858
Equipment	-	-	10,000	10,000	-	8,238	8,238
<b>Other Current Expenses</b>							
Mosquito Control	445,858	462,030	503,987	507,516	-	446,779	446,779
Wildlife Disease Prevention	87,963	92,965	98,515	100,158	-	89,724	89,724
Agency Operations	-	-	-	-	9,768,602	-	(9,768,602)
<b>Nonfunctional - Change to Accruals</b>	<b>34,478</b>	<b>25,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>7,134,360</b>	<b>7,572,425</b>	<b>8,131,824</b>	<b>8,248,270</b>	<b>9,768,602</b>	<b>7,212,646</b>	<b>(2,555,956)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## Policy Revisions

### Provide Funding for Apiary Inspector ("Bee Keeper")

Personal Services	-	50,738	50,738
<b>Total - General Fund</b>	<b>-</b>	<b>50,738</b>	<b>50,738</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>1</b>	<b>1</b>

#### Final

Provide funding of \$50,738 for one bee keeper position.

### Adjust Funding for Scientist Positions

Personal Services	(220,738)	(100,738)	120,000
<b>Total - General Fund</b>	<b>(220,738)</b>	<b>(100,738)</b>	<b>120,000</b>
<b>Positions - General Fund</b>	<b>(3)</b>	<b>(1)</b>	<b>2</b>

#### Background

The Assistant Agricultural Scientist II positions work in the areas of: (1) plant virology, (2) food chemistry and safety, and (3) public health entomology focusing on mosquito and tick borne diseases.

#### Governor

Reduce funding by \$220,738 to reflect the elimination of three vacant Assistant Agricultural Scientist II's at the Agricultural Experiment Station (AES).

#### Final

Reduce funding by \$100,738 to reflect the elimination of one vacant Assistant Agricultural Scientist II position.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Reduce Funding for Various Accounts to Achieve Savings**

Personal Services	-	(286,909)	(286,909)
Other Expenses	-	(65,713)	(65,713)
Equipment	-	(638)	(638)
Mosquito Control	-	(32,719)	(32,719)
Wildlife Disease Prevention	-	(6,493)	(6,493)
Agency Operations	(446,214)	-	446,214
<b>Total - General Fund</b>	<b>(446,214)</b>	<b>(392,472)</b>	<b>53,742</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$446,214 to reflect a 5.75% reduction.

**Final**

Reduce funding in various accounts by \$392,472 to achieve savings.

**Consolidate Appropriations for Agency Operations**

Personal Services	(6,131,924)	-	6,131,924
Other Expenses	(1,013,611)	-	1,013,611
Equipment	(9,850)	-	9,850
Mosquito Control	(504,697)	-	504,697
Wildlife Disease Prevention	(100,158)	-	100,158
Agency Operations	7,760,240	-	(7,760,240)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

**Governor**

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Other Expenses**

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

**Background**

Lake Pocotopaug is a 512 acre body of water in the town of East Hampton, measuring nine miles in circumference and reaching a maximum depth of 38 feet.

**Governor**

Eliminate funding of \$100,000 for a Lake Pocotopaug water quality study.

**Final**

Reduce Other Expenses funding by \$100,000 to achieve savings.

**Distribute Lapses**

Personal Services	(143,917)	(143,917)	-
Other Expenses	(20,406)	(20,406)	-
Equipment	(150)	(150)	-
Mosquito Control	(2,819)	(2,819)	-
<b>Total - General Fund</b>	<b>(167,292)</b>	<b>(167,292)</b>	<b>-</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$167,292 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Adjust Funding for Fringe Benefits**

Agency Operations	2,454,576	-	(2,454,576)
<b>Total - General Fund</b>	<b>2,454,576</b>	<b>-</b>	<b>(2,454,576)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$2,454,576 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Rollout of FY 16 DMP**

Personal Services	-	(127,706)	(127,706)
Other Expenses	-	(168,040)	(168,040)
Equipment	-	(974)	(974)
Mosquito Control	-	(25,199)	(25,199)
Wildlife Disease Prevention	-	(3,941)	(3,941)
<b>Total - General Fund</b>	<b>-</b>	<b>(325,860)</b>	<b>(325,860)</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Final**

Reduce funding by \$325,860 to reflect full rollout of the DMP.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	8,248,270	8,248,270	-
Policy Revisions	1,520,332	(1,035,624)	(2,555,956)
<b>Total Recommended - GF</b>	<b>9,768,602</b>	<b>7,212,646</b>	<b>(2,555,956)</b>

<b>Positions</b>	<b>Governor Revised FY 17</b>	<b>Final FY 17</b>	<b>Difference from Governor</b>
Original Appropriation - GF	69	69	-
Policy Revisions	(3)	-	3
<b>Total Recommended - GF</b>	<b>66</b>	<b>69</b>	<b>3</b>

**Other Significant Legislation****PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$72,124 and a Targeted Lapse of \$128,656. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	5,888,047	(179,380)	5,708,667	3.05%
Other Expenses	779,858	(7,798)	772,060	1.00%
Equipment	8,238	(8,238)	-	100.00%
Mosquito Control	446,779	(4,467)	442,312	1.00%
Wildlife Disease Prevention	89,724	(897)	88,827	1.00%