

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	70	69	69	69	69	69	69

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,995,609	5,829,498	5,888,047	5,636,399	5,636,399	5,636,399	5,636,399
Other Expenses	996,484	943,146	779,858	910,560	910,560	910,560	910,560
Equipment	-	8,787	8,238	-	-	-	-
Other Current Expenses							
Mosquito Control	462,030	475,004	446,779	502,312	502,312	502,312	502,312
Wildlife Disease Prevention	92,965	94,318	89,724	92,701	92,701	92,701	92,701
Nonfunctional - Change to Accruals	25,337	-	-	-	-	-	-
Agency Total - General Fund	7,572,425	7,350,753	7,212,646	7,141,972	7,141,972	7,141,972	7,141,972
Additional Funds Available							
Federal Funds	-	3,781,019	4,003,000	4,018,000	4,018,000	4,018,000	4,018,000
Private Contributions & Other Restricted	-	74,821	55,000	55,000	55,000	55,000	55,000
Private Contributions	-	631,634	790,000	800,000	800,000	800,000	800,000
Agency Grand Total	7,572,425	11,838,227	12,060,646	12,014,972	12,014,972	12,014,972	12,014,972

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Provide Funding for a Nursery Inspector

Personal Services	45,055	45,055	45,055	45,055	-	-
Total - General Fund	45,055	45,055	45,055	45,055	-	-

Background

The Agricultural Experiment Station (AES) registers and issues certifications of various plant material to all sellers of nursery stock hardy trees, shrubs, and vines grown outdoors.

Governor

Provide funding of \$45,055 in both FY 18 and FY 19 for a Nursery Inspector (Technician II) position.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Reduce Funding for Vacant Position

Personal Services	(117,323)	(117,323)	(117,323)	(117,323)	-	-
Total - General Fund	(117,323)	(117,323)	(117,323)	(117,323)	-	-

Governor

Reduce funding by \$117,323 in both FY 18 and FY 19 for a vacant position (an Associate Agricultural Scientist in the Entomology Department). While funding for the position is removed, the agency position count is unchanged.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(179,380)	(179,380)	(179,380)	(179,380)	-	-
Other Expenses	(7,798)	(7,798)	(7,798)	(7,798)	-	-
Equipment	(8,238)	(8,238)	(8,238)	(8,238)	-	-
Mosquito Control	(4,467)	(4,467)	(4,467)	(4,467)	-	-
Wildlife Disease Prevention	(897)	(897)	(897)	(897)	-	-
Total - General Fund	(200,780)	(200,780)	(200,780)	(200,780)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$200,780 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Current Services

Provide Funding for Mosquito Surveillance & Virus Testing

Mosquito Control	60,000	60,000	60,000	60,000	-	-
Total - General Fund	60,000	60,000	60,000	60,000	-	-

Background

The Agricultural Experiment Station (AES) maintains mosquito trapping sites at 91 sites statewide to test for encephalitis, West Nile, and the newly emerging Zika virus.

Governor

Provide funding of \$60,000 for mosquito testing.

Legislative

Same as Governor

Provide Funding for Laboratory Utility & Operating Costs

Other Expenses	138,500	138,500	138,500	138,500	-	-
Total - General Fund	138,500	138,500	138,500	138,500	-	-

Governor

Provide funding of \$138,500 in both FY 18 and FY 19 to meet current requirements for utility and operating expenses of various agency laboratories, including the newly established Jenkins Laboratory.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Annualize FY 17 Funding for Wildlife Disease Prevention

Wildlife Disease Prevention	3,874	3,874	3,874	3,874	-	-
Total - General Fund	3,874	3,874	3,874	3,874	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$3,874 in both FY 18 and FY 19 to reflect full year funding for salaries within the Wildlife Disease Prevention Program.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	7,212,646	7,212,646	7,212,646	7,212,646	-	-
Policy Revisions	(273,048)	(273,048)	(273,048)	(273,048)	-	-
Current Services	202,374	202,374	202,374	202,374	-	-
Total Recommended - GF	7,141,972	7,141,972	7,141,972	7,141,972	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	69	69	69	69	-	-
Total Recommended - GF	69	69	69	69	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$12,406, a Labor Concessions Savings of \$211,989, and a Targeted Savings of \$45,528. See the FY 18 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	5,636,399	(218,365)	5,418,034	3.9%
Other Expenses	910,560	(45,528)	865,032	5.0%
Mosquito Control	502,312	(4,635)	497,677	0.9%
Wildlife Disease Prevention	92,701	(1,395)	91,306	1.5%