

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	69	69	69	69	69	69	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	5,829,498	5,512,476	5,418,034	5,636,399	5,479,344	5,479,344	-
Other Expenses	943,146	772,060	865,032	910,560	865,032	865,032	-
Equipment	8,787	-	-	-	-	-	-
Other Current Expenses							
Mosquito Control	475,004	442,312	502,312	502,312	502,312	502,312	-
Wildlife Disease Prevention	94,318	88,827	92,701	92,701	92,701	92,701	-
Agency Total - General Fund	7,350,753	6,815,675	6,878,079	7,141,972	6,939,389	6,939,389	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(12,406)	(12,406)	-
Other Expenses	(45,528)	(45,528)	-
Total - General Fund	(57,934)	(57,934)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$57,934 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Rollout SEBAC Attrition Savings to Agencies

Personal Services	(144,649)	(144,649)	-
Total - General Fund	(144,649)	(144,649)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$144,649 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	7,141,972	7,141,972	-
Policy Revisions	(202,583)	(202,583)	-
Total Recommended - GF	6,939,389	6,939,389	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	69	69	-
Total Recommended - GF	69	69	-