

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	69	69	69	70	70	70	70

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	5,512,476	5,210,133	5,479,344	5,755,367	6,012,727	5,755,367	6,012,727
Other Expenses	772,060	864,979	865,032	865,032	865,032	865,032	865,032
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	442,312	502,265	502,312	512,276	522,880	512,276	522,880
Wildlife Disease Prevention	88,827	91,654	92,701	95,809	99,149	95,809	99,149
<b>Agency Total - General Fund</b>	<b>6,815,675</b>	<b>6,669,031</b>	<b>6,939,389</b>	<b>7,228,484</b>	<b>7,499,788</b>	<b>7,228,484</b>	<b>7,499,788</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	3,456,712	3,462,720	3,565,543	3,701,543	3,565,543	3,701,543
Special Funds, Non-Appropriated	-	154,266	155,000	160,000	165,000	160,000	165,000
Private Contributions & Other Restricted	-	470,444	505,000	558,500	593,500	558,500	593,500
<b>Agency Grand Total</b>	<b>6,815,675</b>	<b>10,750,453</b>	<b>11,062,109</b>	<b>11,512,527</b>	<b>11,959,831</b>	<b>11,512,527</b>	<b>11,959,831</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Policy Revisions

#### Provide Funding for One Lab Technician for Industrial Hemp Program

Personal Services	45,055	47,758	45,055	47,758	-	-
<b>Total - General Fund</b>	<b>45,055</b>	<b>47,758</b>	<b>45,055</b>	<b>47,758</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

#### Background

The 2014 and 2018 federal Farm Bills legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

#### Governor

Provide funding of \$45,055 in FY 20 and \$47,758 in FY 21 to hire one Lab Technician to conduct testing on hemp. Sec. 14 of SB 872, the Governor's Budget Recommendations for General Government, implements this provision and provides fees for industrial hemp.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Provide Funding for Wage Increases

Personal Services	230,968	485,625	230,968	485,625	-	-
Mosquito and Tick Disease Prevention	9,964	20,568	9,964	20,568	-	-
Wildlife Disease Prevention	3,108	6,448	3,108	6,448	-	-
<b>Total - General Fund</b>	<b>244,040</b>	<b>512,641</b>	<b>244,040</b>	<b>512,641</b>	<b>-</b>	<b>-</b>

#### Background

The Governor’s FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$244,040 in FY 20 and \$512,641 in FY 21 to reflect this agency’s increased wage costs.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,939,389	6,939,389	6,939,389	6,939,389	-	-
Policy Revisions	45,055	47,758	45,055	47,758	-	-
Current Services	244,040	512,641	244,040	512,641	-	-
<b>Total Recommended - GF</b>	<b>7,228,484</b>	<b>7,499,788</b>	<b>7,228,484</b>	<b>7,499,788</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	69	69	69	69	-	-
Policy Revisions	1	1	1	1	-	-
<b>Total Recommended - GF</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>-</b>	<b>-</b>