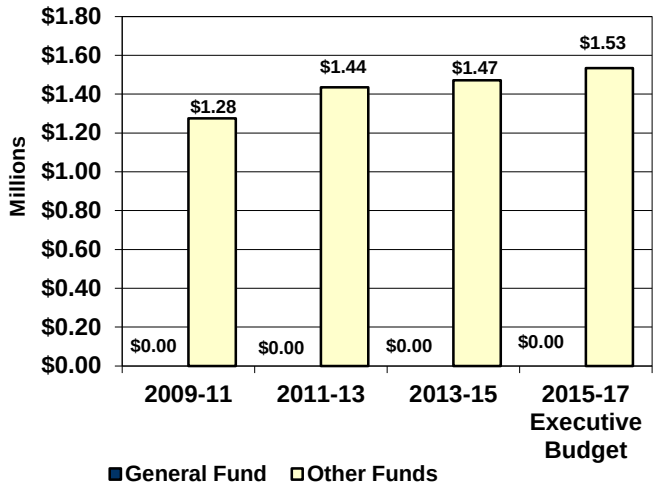
Department 649 - Agronomy Seed Farm
House Bill No. 1020

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	3.00	$0	$1,533,277	$1,533,277
2013-15 Legislative Appropriations	3.00	0	1,471,759	1,471,759
Increase (Decrease)	0.00	$0	$61,518	$61,518

Agency Funding



FTE Positions

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	$0	$1,533,277	$1,533,277
2015-17 Base Level	0	1,471,759	1,471,759
Increase (Decrease)	$0	$61,518	$61,518

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which $28,168 relates to performance increases, $12,952 is for health insurance increases, and $2,902 is for retirement contribution increases. **The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.**	$0	$44,022	$44,022
2. Reduces funding for equipment over $5,000	$0	($15,000)	($15,000)

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

FTE position adjustments - Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provides that any adjustments be reported to the Office of Management and Budget. **The House removed this section.**

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm into the 2017-19 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

Agronomy Seed Farm - Budget No. 649
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	3.00	$0	$1,471,759	$1,471,759	3.00	$0	$1,471,759	$1,471,759
2015-17 Ongoing Funding Changes								
Base payroll changes			$32,496	$32,496			$32,496	$32,496
Salary increase - Performance			28,168	28,168			21,057	21,057
Retirement contribution increase			2,902	2,902				0
Health insurance increase			12,952	12,952			12,952	12,952
Reduce funding for equipment over $5,000			(15,000)	(15,000)			(15,000)	(15,000)
Total ongoing funding changes	0.00	$0	$61,518	$61,518	0.00	$0	$51,505	$51,505
One-time funding items								
No one-time funding changes				$0				$0
Total one-time funding changes	0.00	$0	$0	$0	0.00	$0	$0	$0
Total Changes to Base Level Funding	0.00	$0	$61,518	$61,518	0.00	$0	$51,505	$51,505
2015-17 Total Funding	3.00	$0	$1,533,277	$1,533,277	3.00	$0	$1,523,264	$1,523,264

Other Sections in House Bill No. 1020

	Executive Budget Recommendation	House Version
Additional income appropriation	Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.	Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.
FTE position adjustments	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provides that any adjustments be reported to the Office of Management and Budget.	
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm into the 2017-19 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm into the 2017-19 biennium.