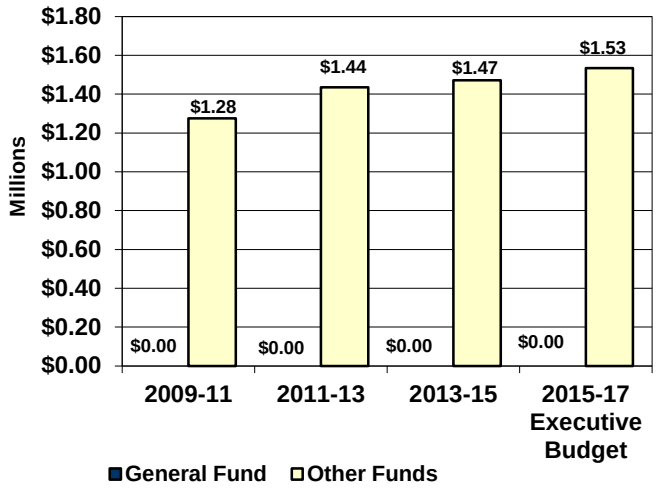
# Department 649 - Agronomy Seed Farm
# House Bill No. 1020

## 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 |

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

## Executive Budget Highlights

| | 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 | $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.

**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 | | | |
|---|---|---|---|---|
| | FTE Positions | General Fund | Other Funds | Total |
| **2015-17 Biennium Base Level** | 3.00 | $0 | $1,471,759 | $1,471,759 |
| **2015-17 Ongoing Funding Changes** | | | | |
| Base payroll changes | | | $32,496 | $32,496 |
| Salary increase - Performance | | | 28,168 | 28,168 |
| Retirement contribution increase | | | 2,902 | 2,902 |
| Health insurance increase | | | 12,952 | 12,952 |
| Reduce funding for equipment over $5,000 | | | (15,000) | (15,000) |
| Total ongoing funding changes | 0.00 | $0 | $61,518 | $61,518 |
| **One-time funding items** | | | | |
| Total one-time funding changes | 0.00 | $0 | $0 | $0 |
| **Total Changes to Base Level Funding** | 0.00 | $0 | $61,518 | $61,518 |
| **2015-17 Total Funding** | 3.00 | $0 | $1,533,277 | $1,533,277 |

**Other Sections in House Bill No. 1020**

| | Executive Budget Recommendation |
|---|---|
| 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. |
| 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. |