

**THE CONNECTICUT AGRICULTURAL
EXPERIMENT STATION**

AGENCY AES48000

CAPITAL BUDGET REQUEST

FY 2014 & FY 2015

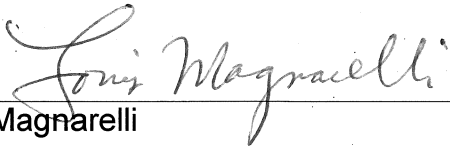
SUBMITTED AUGUST 31, 2012

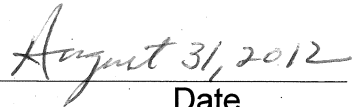
CAPITAL BUDGET REQUEST

Agricultural Experiment Station

Project Title	Request 2014	Request 2015	Priority
Renovation and Addition to the Valley Laboratory Building	9,773,500	0	1

Total Request: \$9,773,500 \$0


Louis Magnarelli
Director


Date

Capital Budget Request

Agricultural Experiment Station

Project Title

Renovation and Addition to the Valley Laboratory Building

Contact:

Michael P. Last

Authorization language

Renovation and Addition to the Valley Laboratory Building (Windsor)

Justification:

The existing building was constructed in 1940, is not ADA compliant and has several fire code concerns. The building has the original utilities that badly need to be upgraded. The oil-heating system is not energy efficient, and the septic system needs to be replaced with a sewer connection. The current greenhouse facility is outdated. The research programs have outgrown the current space and new state-of-the-art laboratories are needed to investigate insect pests and plant disease organisms, noxious weeds, control of mold in buildings, and to develop disease-resistant crops. The Scientists and associated staff members serve many commercial farms and other businesses located in northern Connecticut. During 2011, there were 51 experimental plots located at this research farm.

Description:

The renovation and addition to the Valley Laboratory, 153 Cook Hill Road, Windsor. The existing 8,185 sq. ft. laboratory and office building was built in 1940, has no elevator, and is not ADA compliant. The project would include a one story 8,139 sq. ft addition that would contain modern laboratories. The existing greenhouse will be replaced by a new 2,400 sq ft energy efficient greenhouse. A pre-design study was completed by Kenneth Boroson Architects in August, 2012.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	9,773,500	0	0	0	0	0	0

Statutory Ref

Town Windsor

Program Management and Support Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvem	2,850,000	0	0	2,850,000	0	0
New Construction	5,250,000	0	0	5,250,000	0	0
Contingency	547,500	0	0	547,500	0	0
Engineering/Architec	950,000	0	0	950,000	0	0
DPW Fees	100,000	0	0	100,000	0	0
Art	76,000	0	0	76,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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**THE CONNECTICUT AGRICULTURAL
EXPERIMENT STATION**

AGENCY AES48000

BIENNIUM BUDGET REQUEST

FY 2014 & FY 2015

SUBMITTED AUGUST 31, 2012

SIGNED (Agency Head) <i>Louis A. Magagnoli</i>			TITLE <i>Director</i>		DATE <i>8/31/12</i>				
NARRATIVE			SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED		
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
General Fund	58	6	0	64	0	64	0	64	
Federal Funds	21	0	2	23	0	23	0	23	
Private Funds	5	0	-2	3	0	3	0	3	
OCE Positions Appropriated	3	0	2	5	0	5	0	5	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time General Fund	15		14		15		15		
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
General Fund - Net	6,872,996		6,830,142		8,007,742		8,272,655		
Federal Funds	3,129,983		3,512,500		3,557,500		3,592,500		
Private Funds	1,080,090		730,000		735,000		745,000		
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	11,083,069		11,072,642		12,300,242		12,610,155		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
14000 - Management and Support Services	2,860,265		2,937,208		3,252,518		3,400,643		
29136 - Technical Examination of Consumables	1,058,764		1,112,820		1,227,849		1,246,815		
42001 - Experiments With Insects of Man	1,674,146		1,477,845		1,662,707		1,708,958		
65001 - Experiments to Protect Natural Resources	3,222,656		3,328,649		3,772,296		3,787,871		
65002 - Experiments to Assure Food	2,267,238		2,216,120		2,384,872		2,465,868		
TOTAL AGENCY PROGRAMS - ALL FUNDS	11,083,069		11,072,642		12,300,242		12,610,155		
Less Turnover (General Fund)					0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	11,083,069		11,072,642		12,300,242		12,610,155		

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	58	6	0	64	0	64	0	64
Federal Funds	21	0	2	23	0	23	0	23
Private Funds	5	0	-2	3	0	3	0	3
OCE Positions Appropriated	3	0	2	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		15		14		15		15
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		5,652,832		5,379,259		6,167,574		6,451,381
Total Other Expenses -- Net		899,601		901,360		951,087		994,575
Total Other Current Expenses		320,563		549,523		572,881		602,299
EQUIPMENT (CAPITAL OUTLAY)		0		0		316,200		224,400
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		6,872,996		6,830,142		8,007,742		8,272,655
ADDITIONAL FUNDS AVAILABLE		4,210,073		4,242,500		4,292,500		4,337,500
AGENCY GRAND TOTAL		11,083,069		11,072,642		12,300,242		12,610,155
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		5,407,944		5,171,431		5,744,892		5,995,764
Other Positions		148,165		115,802		154,763		162,505
Other		94,100		89,531		259,169		283,787
Overtime		2,623		2,495		8,750		9,325
TOTAL PERSONAL SERVICES -- GROSS		5,652,832		5,379,259		6,167,574		6,451,381
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		5,652,832		5,379,259		6,167,574		6,451,381
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,769		2,000		2,043		2,102
Printing & Binding	51874	5,819		6,000		6,130		6,308
Membership Dues	51780	1,050		1,000		1,022		1,052
Fees And Permits	51620	290		300		307		316
Freight & Cartage	51640	1,767		2,000		2,043		2,102
Storage Expenses	51950	2,640		5,000		5,109		5,257
Cellular Communication Svcs	53820	601		700		715		736
Telephone Repair & Maintenance	53850	1,817		2,500		2,554		2,628
Telephone Installation	53860	781		1,000		1,022		1,052
Loc/Long Distance Telecomm Sv	53870	26,112		26,500		27,075		27,860
Off Equip Mnt/Rep-Contractual	52531	3,103		3,500		3,576		3,680
Off Equip Mnt/Rep-Non-Contract	52532	598		600		613		631
Other Equip Mnt/Rep-Contract	52541	28,517		28,000		28,608		29,438
Other Equip Mnt/Rp-Non Contract	52542	62,488		60,000		61,302		63,080
Premises Repair/Maint Services	53401	5,254		5,000		5,109		5,257
Premises Grounds Maintenance	53403	1,326		1,500		1,533		1,577
Premises Pest Control	53404	37		100		102		105
Motor Vehicle Repairs	53012	807		1,000		1,022		1,052
Motor Vehicle Maintenance	53013	37		100		102		105
Premises Waste/Trash Services	53450	16,470		16,500		16,858		17,347
Employee Assist Program Svcs	51200	2,700		2,700		2,759		2,839
Hazardous Waste Disposal Svcs	51220	976		1,000		1,022		1,052
Online Information Services	51674	6		100		102		105
Moving Services	51790	4,025		7,500		7,663		7,885
Post Office Box Rental	51830	553		553		565		581
Photocopying	51873	64		100		102		105
Premises Alarm Systems	53361	3,253		3,500		3,576		3,680
Motor Vehicle Rental	53011	23,460		20,000		20,434		21,027
Delivery Services	51761	7,040		7,500		7,663		7,885

Mail Process Svcs-No Postage	51763	500	500	511	526
Regular Postage	51764	5,899	6,000	6,130	6,308
Subscriptions	51675	616	700	715	736
Equipment Lease/Rental-Other	52512	6,662	6,700	6,845	7,044
IT Hardware Maint & Support	53740	2,930	3,000	3,065	3,154
IT Software Licenses/Rental	53755	2,676	3,000	3,065	3,154
IT Software Maint & Support	53760	5,865	6,000	6,130	6,308
In-State Travel	50780	124	125	128	132
Mileage Reimbursement	50800	616	700	715	736
Electricity	53331	382,076	380,000	398,506	423,333
Oil #2	53340	83,649	85,000	91,409	93,191
Water	53334	18,754	19,000	19,412	19,975
Sewer	53335	17,605	18,000	18,391	18,924
Kerosene-Heating	53346	43	100	102	105
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	9,376	9,500	9,706	9,987
Publications And Music	54190	112	250	255	262
Food And Beverages	54050	50	100	102	104
Clothing & Footwear	54020	40	50	51	52
Premises Cleaning Supplies	53390	455	500	511	526
Premises Repair/Maint Supplies	53402	15,067	15,000	15,326	15,770
Maint Supplies-Non Premises	54120	5,615	5,000	5,109	5,257
Laundry & Cleaning Supplies	54100	11,261	12,000	12,260	12,616
Natural Gas	53338	39,266	40,000	54,976	60,094
Propane	53339	5,511	5,500	5,619	5,782
Motor Veh Parts-Repair & Maint	53015	2,118	3,000	3,065	3,154
Motor Vehicle Accessories	53016	584	600	613	631
Motor Vehicle Fuel - Diesel	53017	687	1,000	1,075	1,106
Motor Vehicle Fuel - Gasoline	53020	18,289	19,000	20,433	21,009
Motor Vehicle Fuel - Ethanol B	53021	3,220	3,000	3,226	3,317
General Office Supplies	54060	22,482	19,922	20,354	20,944
IT Supplies	53920	212	250	255	262
Laboratory Supplies	54090	28,882	26,000	26,564	27,334
Minor Equipment - Controllable	54150	4,425	5,000	5,109	5,257
Printing Supplies	54180	464	500	511	526
SUNDRY					
Educ & Training For Employees	50750	110	110	112	115
TOTAL OTHER EXPENSES - GROSS		899,601	901,360	951,087	994,575
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		899,601	901,360	951,087	994,575
OTHER CURRENT EXPENSES					
12056 - Mosquito Control		232,424	459,952	477,699	499,049
12288 - Wildlife Disease Prevention		88,139	89,571	95,182	103,250
TOTAL OTHER CURRENT EXPENSES		320,563	549,523	572,881	602,299
EQUIPMENT					
10050 - Equipment		0	0	316,200	224,400
TOTAL EQUIPMENT		0	0	316,200	224,400
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,129,983	3,512,500	3,557,500	3,592,500
Private Funds		1,080,090	730,000	735,000	745,000
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Less Reimbursements				0		0		0
Turnover						0		0
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Membership Dues	51780	1,050		1,000		1,022		1,052
Fees And Permits	51620	290		300		307		316
Freight & Cartage	51640	1,767		2,000		2,043		2,102
Storage Expenses	51950	2,640		5,000		5,109		5,257
Cellular Communication Svcs	53820	601		700		715		736
Telephone Repair & Maintenance	53850	1,817		2,500		2,554		2,628
Telephone Installation	53860	781		1,000		1,022		1,052
Loc/Long Distance Telecomm Sv	53870	26,112		26,500		27,075		27,860
Off Equip Mnt/Rep-Contractual	52531	3,103		3,500		3,576		3,680
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Premises Repair/Maint Services	53401	5,254		5,000		5,109		5,257
Premises Grounds Maintenance	53403	1,326		1,500		1,533		1,577
Premises Pest Control	53404	37		100		102		105
Motor Vehicle Repairs	53012	807		1,000		1,022		1,052
Motor Vehicle Maintenance	53013	37		100		102		105
Premises Waste/Trash Services	53450	16,470		16,500		16,858		17,347
Employee Assist Program Svcs	51200	2,700		2,700		2,759		2,839
Hazardous Waste Disposal Svcs	51220	976		1,000		1,022		1,052
Online Information Services	51674	6		100		102		105
Moving Services	51790	4,025		7,500		7,663		7,885
Post Office Box Rental	51830	553		553		565		581
Photocopying	51873	64		100		102		105
Premises Alarm Systems	53361	3,253		3,500		3,576		3,680
Motor Vehicle Rental	53011	23,460		20,000		20,434		21,027
Delivery Services	51761	7,040		7,500		7,663		7,885

Mail Process Svcs-No Postage	51763	500	500	511	526
Regular Postage	51764	5,899	6,000	6,130	6,308
Subscriptions	51675	616	700	715	736
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IT Hardware Maint & Support	53740	2,930	3,000	3,065	3,154
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Sewer	53335	17,605	18,000	18,391	18,924
Kerosene-Heating	53346	43	100	102	105
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	9,376	9,500	9,706	9,987
Publications And Music	54190	112	250	255	262
Food And Beverages	54050	50	100	102	104
Clothing & Footwear	54020	40	50	51	52
Premises Cleaning Supplies	53390	455	500	511	526
Premises Repair/Maint Supplies	53402	15,067	15,000	15,326	15,770
Maint Supplies-Non Premises	54120	5,615	5,000	5,109	5,257
Laundry & Cleaning Supplies	54100	11,261	12,000	12,260	12,616
Natural Gas	53338	39,266	40,000	54,976	60,094
Propane	53339	5,511	5,500	5,619	5,782
Motor Veh Parts-Repair & Maint	53015	2,118	3,000	3,065	3,154
Motor Vehicle Accessories	53016	584	600	613	631
Motor Vehicle Fuel - Diesel	53017	687	1,000	1,075	1,106
Motor Vehicle Fuel - Gasoline	53020	18,289	19,000	20,433	21,009
Motor Vehicle Fuel - Ethanol B	53021	3,220	3,000	3,226	3,317
General Office Supplies	54060	22,482	19,922	20,354	20,944
IT Supplies	53920	212	250	255	262
Laboratory Supplies	54090	28,882	26,000	26,564	27,334
Minor Equipment - Controllable	54150	4,425	5,000	5,109	5,257
Printing Supplies	54180	464	500	511	526
SUNDRY					
Educ & Training For Employees	50750	110	110	112	115
TOTAL OTHER EXPENSES - GROSS		899,601	901,360	951,087	994,575
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		899,601	901,360	951,087	994,575
OTHER CURRENT EXPENSES					
12056 - Mosquito Control		232,424	459,952	477,699	499,049
12288 - Wildlife Disease Prevention		88,139	89,571	95,182	103,250
TOTAL OTHER CURRENT EXPENSES		320,563	549,523	572,881	602,299
EQUIPMENT					
10050 - Equipment		0	0	316,200	224,400
TOTAL EQUIPMENT		0	0	316,200	224,400
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,129,983	3,512,500	3,557,500	3,592,500
Private Funds		1,080,090	730,000	735,000	745,000
TOTAL ADDITIONAL FUNDS AVAILABLE		4,210,073	4,242,500	4,292,500	4,337,500

SELECTION CRITERIA

Fund: 11000 - General Fund

SID: ALL

Program: ALL

Incumbent: ALL

Bargaining Unit: ALL

Authorized: Yes

08-31-2012 6:57:52 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	63.00	5,523,542
Vacant Full Time Positions	6.00	351,210
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	69.00	5,874,753
Annual Increment Cost 2013 - 2014		27,460
General Wage Increase Cost 2013 - 2014		148,817
Other Increases Cost 2013 - 2014		23,241
TOTAL PRESENT LEVEL	69.00	6,074,271
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	69.00	6,074,271
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	69.00	6,074,271
Annualizations (26 pay periods)		
a. Annual Increment Cost		29,827
b. General Wage Increase Cost 2013 - 2014		27,487
c. Other Increases Cost 2013 - 2014		930
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	69.00	6,132,514
Annual Increment Cost 2014 - 2015		25,196
General Wage Increase Cost 2014 - 2015		176,899
Other Increases Cost 2014 - 2015		10,162
TOTAL PRESENT LEVEL	69.00	6,344,772
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	69.00	6,344,772

AES48000 - Agricultural Experiment Station

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 14000 - Management and Support Services

08-31-2012 6:58:09 AM

	POSITIONS				REQUESTED			REQUESTED		
	As of 6/30/2012				2013-2014			2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	13	2	0	15	0	15	0	15	0	15
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13			Requested 2013-14		
	981,477				934,733			1,068,321		
								Requested 2014-15		
								1,118,500		
OTHER POSITIONS	Actual				Estimated			Requested		
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES	Actual				Estimated			Requested		
	Employees	FY 2012	FY 2013	Employees	FY 2012	FY 2013	FY 2014	Employees	FY 2015	
50160-Longevity Payments	9	21,116	20,091	9	20,091	24,760	24,760	9	25,480	
50180-Differential Payments	2	3,578	3,404	2	3,404	3,810	3,810	2	3,920	
50190-Accumulated Leave	0	0	0	0	0	26,582	26,582	1	42,561	
50200-Graduate Assistants	0	0	0	0	0	55,000	55,000	6	57,500	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	948	902	0	902	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	7,258	0	5,707	
TOTAL - Other Personal Services Items	11	25,642	24,397	11	24,397	117,410	117,410	18	135,168	
OVERTIME	Actual				Estimated			Requested		
	Hours	FY 2012	FY 2013	Hours	FY 2012	FY 2013	FY 2014	Hours	FY 2015	
Overtime	80	1,806	1,718	80	1,718	7,500	7,500	300	8,000	

AES48000 - Agricultural Experiment Station

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

29136 - Technical Examination of Consumables

08-31-2012

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SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
42001 - Experiments With Insects of Man

08-31-2012 6:58:19 AM

POSITIONS												REQUESTED		REQUESTED		
As of 6/30/2012				2012-13		6/30/2013		2013-2014		2014-2015						
Filled		Vacant		Change		Total		Change		Total		Change		Total		
PERMANENT FT POSITIONS		5	0	0	5	0	5	0	5	0	5	0	5	0	5	
Actual 2011-12				Estimated 2012-13				Requested 2013-14				Requested 2014-15				
504,280				504,978				565,185				589,030				
OTHER POSITIONS												Requested		Requested		
No.	Positions	FTE	Positions	FY 2012	Amount	FTE	Positions	FY 2013	Amount	FY 2014	Amount	FTE	Positions	FY 2015	Amount	
1	50120-Salaries & Wages-Temporary	0.67		26,452		0.00		0		33,456		0.67		35,128		
0	50130-Salaries & Wages-Contractual	0.00		0		0.00		0		0		0.00		0		
0	50140-Salaries & Wages-Student Labor	0.00		0		0.00		0		0		0.00		0		
1	50150-Salaries & Wages-Part Time	0.86		36,964		0.86		35,169		36,928		0.86		38,775		
2	TOTAL - Other Positions	1.53		63,416		0.86		35,169		70,384		1.53		73,903		
OTHER PERSONAL SERVICES												Requested		Requested		
		Actual	Estimated		Estimated		Employees		FY 2014		Employees		FY 2015			
		Employees		FY 2012		Employees		FY 2013		FY 2014		Employees		FY 2015		
50160-Longevity Payments		5		16,024		5		15,246		20,122		5		22,876		
50180-Differential Payments		0		0		0		0		0		0		0		
50190-Accumulated Leave		0		0		0		0		0		0		0		
50200-Graduate Assistants		0		0		0		0		0		0		0		
50210-Meal Allowance		0		0		0		0		0		0		0		
50220-Cooperative Ed(Co-Op) Students		0		0		0		0		0		0		0		
50710-Emp Allow & Reportable Pymnts		0		0		0		0		0		0		0		
50720-Emp Non-Reportable Payments		0		0		0		0		0		0		0		
50730-Fees Paid To Employees		0		0		0		0		0		0		0		
50731-CT TRANSCRIPTS-SENTENCING		0		0		0		0		0		0		0		
54750-Payments To Inmates/Clients		0		0		0		0		0		0		0		
MISC -		0		0		0		0		2,217		0		0		
TOTAL - Other Personal Services Items		5		16,024		5		15,246		22,339		5		22,876		
OVERTIME												Requested		Requested		
		Actual	Estimated		Estimated		Hours		FY 2014		Hours		FY 2015			
		Hours		FY 2012		Hours		FY 2013		FY 2014		Hours		FY 2015		
Overtime		0		0		0		0		0		0		0		

AES48000 - Agricultural Experiment Station

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 65001 - Experiments to Protect Natural Resources

08-31-2012 6:58:22 AM

	POSITIONS				REQUESTED				REQUESTED															
	As of 6/30/2012				2012-13				6/30/2013				2013-2014				2014-2015							
	Filled	Vacant	Change	Total	FTE	Positions	Amount	FY 2012	FTE	Positions	Amount	FY 2013	FTE	Positions	Amount	FY 2014	FTE	Positions	Amount	FY 2015	Amount	Total	Change	Total
PERMANENT FT POSITIONS	17	2	0	19																		19	0	19
Actual 2011-12																								
1,609,899																								
Estimated 2012-13																								
1,531,720																								
Requested 2013-14																								
1,741,291																								
Requested 2014-15																								
1,821,409																								
OTHER POSITIONS	No.	FTE	Positions	Amount	FY 2012	FTE	Positions	Amount	FY 2013	FTE	Positions	Amount	FY 2014	FTE	Positions	Amount	FY 2015	FTE	Positions	Amount	FY 2015	Amount	Total	
	Positions																							
	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0		
	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0		
	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0		
	1	0.90	40,189	40,189	0.90	38,237	0.90	40,149	0.90	42,157	0.90	40,149	0.90	42,157	0.90	40,149	0.90	42,157	0.90	40,149	0.90	42,157		
TOTAL - Other Positions																								
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SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
65002 - Experiments to Assure Food

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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	13	2	0	15	0	15	0	15
Federal Funds	6	0	2	8	0	8	0	8
Private Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,008,925		960,848		1,193,231		1,261,668	
Total Other Expenses -- Net	899,601		901,360		951,087		994,575	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		3,200		4,400	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,908,526		1,862,208		2,147,518		2,260,643	
ADDITIONAL FUNDS AVAILABLE	951,739		1,075,000		1,105,000		1,140,000	
AGENCY GRAND TOTAL	2,860,265		2,937,208		3,252,518		3,400,643	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	981,477		934,733		1,068,321		1,118,500	
Other Positions								
Other	25,642		24,397		117,410		135,168	
Overtime	1,806		1,718		7,500		8,000	
TOTAL PERSONAL SERVICES -- GROSS	1,008,925		960,848		1,193,231		1,261,668	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,008,925		960,848		1,193,231		1,261,668	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,769	2,000	2,043	2,102			
Printing & Binding	51874	5,819	6,000	6,130	6,308			
Membership Dues	51780	1,050	1,000	1,022	1,052			
Fees And Permits	51620	290	300	307	316			
Freight & Cartage	51640	1,767	2,000	2,043	2,102			
Storage Expenses	51950	2,640	5,000	5,109	5,257			
Cellular Communication Svcs	53820	601	700	715	736			
Telephone Repair & Maintenance	53850	1,817	2,500	2,554	2,628			
Telephone Installation	53860	781	1,000	1,022	1,052			
Loc/Long Distance Telecomm Sv	53870	26,112	26,500	27,075	27,860			
Off Equip Mnt/Rep-Contractual	52531	3,103	3,500	3,576	3,680			
Off Equip Mnt/Rep-Non-Contract	52532	598	600	613	631			
Other Equip Mnt/Rep-Contract	52541	28,517	28,000	28,608	29,438			
Other Equip Mnt/Rp-Non Contract	52542	62,488	60,000	61,302	63,080			
Premises Repair/Maint Services	53401	5,254	5,000	5,109	5,257			
Premises Grounds Maintenance	53403	1,326	1,500	1,533	1,577			
Premises Pest Control	53404	37	100	102	105			
Motor Vehicle Repairs	53012	807	1,000	1,022	1,052			
Motor Vehicle Maintenance	53013	37	100	102	105			
Premises Waste/Trash Services	53450	16,470	16,500	16,858	17,347			
Employee Assist Program Svcs	51200	2,700	2,700	2,759	2,839			
Hazardous Waste Disposal Svcs	51220	976	1,000	1,022	1,052			
Online Information Services	51674	6	100	102	105			
Moving Services	51790	4,025	7,500	7,663	7,885			
Post Office Box Rental	51830	553	553	565	581			
Photocopying	51873	64	100	102	105			
Premises Alarm Systems	53361	3,253	3,500	3,576	3,680			
Motor Vehicle Rental	53011	23,460	20,000	20,434	21,027			
Delivery Services	51761	7,040	7,500	7,663	7,885			
Mail Process Svcs-No Postage	51763	500	500	511	526			
Regular Postage	51764	5,899	6,000	6,130	6,308			
Subscriptions	51675	616	700	715	736			

Equipment Lease/Rental-Other	52512	6,662	6,700	6,845	7,044
IT Hardware Maint & Support	53740	2,930	3,000	3,065	3,154
IT Software Licenses/Rental	53755	2,676	3,000	3,065	3,154
IT Software Maint & Support	53760	5,865	6,000	6,130	6,308
In-State Travel	50780	124	125	128	132
Mileage Reimbursement	50800	616	700	715	736
Electricity	53331	382,076	380,000	398,506	423,333
Oil #2	53340	83,649	85,000	91,409	93,191
Water	53334	18,754	19,000	19,412	19,975
Sewer	53335	17,605	18,000	18,391	18,924
Kerosene-Heating	53346	43	100	102	105
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	9,376	9,500	9,706	9,987
Publications And Music	54190	112	250	255	262
Food And Beverages	54050	50	100	102	104
Clothing & Footwear	54020	40	50	51	52
Premises Cleaning Supplies	53390	455	500	511	526
Premises Repair/Maint Supplies	53402	15,067	15,000	15,326	15,770
Maint Supplies-Non Premises	54120	5,615	5,000	5,109	5,257
Laundry & Cleaning Supplies	54100	11,261	12,000	12,260	12,616
Natural Gas	53338	39,266	40,000	54,976	60,094
Propane	53339	5,511	5,500	5,619	5,782
Motor Veh Parts-Repair & Maint	53015	2,118	3,000	3,065	3,154
Motor Vehicle Accessories	53016	584	600	613	631
Motor Vehicle Fuel - Diesel	53017	687	1,000	1,075	1,106
Motor Vehicle Fuel - Gasoline	53020	18,289	19,000	20,433	21,009
Motor Vehicle Fuel - Ethanol B	53021	3,220	3,000	3,226	3,317
General Office Supplies	54060	22,482	19,922	20,354	20,944
IT Supplies	53920	212	250	255	262
Laboratory Supplies	54090	28,882	26,000	26,564	27,334
Minor Equipment - Controllable	54150	4,425	5,000	5,109	5,257
Printing Supplies	54180	464	500	511	526
SUNDRY					
Educ & Training For Employees	50750	110	110	112	115
TOTAL OTHER EXPENSES - GROSS		899,601	901,360	951,087	994,575
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		899,601	901,360	951,087	994,575
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	3,200	4,400
TOTAL EQUIPMENT		0	0	3,200	4,400
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		914,194	1,000,000	1,025,000	1,050,000
Private Funds		37,545	75,000	80,000	90,000
TOTAL ADDITIONAL FUNDS AVAILABLE		951,739	1,075,000	1,105,000	1,140,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	1	0	4	0	4	0	4
Federal Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	318,276		302,820		392,449		411,415	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		25,400		25,400	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	318,276		302,820		417,849		436,815	
ADDITIONAL FUNDS AVAILABLE	740,488		810,000		810,000		810,000	
AGENCY GRAND TOTAL	1,058,764		1,112,820		1,227,849		1,246,815	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	315,664		300,335		386,458		405,107	
Other Positions								
Other	2,612		2,485		5,991		6,308	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	318,276		302,820		392,449		411,415	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	318,276		302,820		392,449		411,415	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		25,400		25,400	
TOTAL EQUIPMENT	0		0		25,400		25,400	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	692,491		740,000		740,000		740,000	
Private Funds	47,997		70,000		70,000		70,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	740,488		810,000		810,000		810,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	5	0	0	5	0	5	0	5
Federal Funds	2	0	0	2	0	2	0	2
Private Funds	2	0	-2	0	0	0	0	0
OCE Positions Appropriated	2	0	2	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		14		13		14		14
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		583,720		555,393		657,908		685,809
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		232,424		459,952		477,699		499,049
EQUIPMENT (CAPITAL OUTLAY)		0		0		64,600		61,600
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		816,144		1,015,345		1,200,207		1,246,458
ADDITIONAL FUNDS AVAILABLE		858,002		462,500		462,500		462,500
AGENCY GRAND TOTAL		1,674,146		1,477,845		1,662,707		1,708,958
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		504,280		504,978		565,185		589,030
Other Positions		63,416		35,169		70,384		73,903
Other		16,024		15,246		22,339		22,876
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		583,720		555,393		657,908		685,809
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		583,720		555,393		657,908		685,809
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12056 - Mosquito Control		232,424		459,952		477,699		499,049
TOTAL OTHER CURRENT EXPENSES		232,424		459,952		477,699		499,049
EQUIPMENT								
10050 - Equipment		0		0		64,600		61,600
TOTAL EQUIPMENT		0		0		64,600		61,600
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		363,609		460,000		460,000		460,000
Private Funds		494,393		2,500		2,500		2,500
TOTAL ADDITIONAL FUNDS AVAILABLE		858,002		462,500		462,500		462,500

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	17	2	0	19	0	19	0	19
Federal Funds	7	0	0	7	0	7	0	7
Private Funds	2	0	0	2	0	2	0	2
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		1		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,670,185		1,589,078		1,826,114		1,913,621	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	88,139		89,571		95,182		103,250	
EQUIPMENT (CAPITAL OUTLAY)	0		0		181,000		91,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,758,324		1,678,649		2,102,296		2,107,871	
ADDITIONAL FUNDS AVAILABLE	1,464,332		1,650,000		1,670,000		1,680,000	
AGENCY GRAND TOTAL	3,222,656		3,328,649		3,772,296		3,787,871	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,609,899		1,531,720		1,741,291		1,821,409	
Other Positions	40,189		38,237		40,149		42,157	
Other	19,280		18,344		43,424		48,730	
Overtime	817		777		1,250		1,325	
TOTAL PERSONAL SERVICES -- GROSS	1,670,185		1,589,078		1,826,114		1,913,621	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,670,185		1,589,078		1,826,114		1,913,621	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12288 - Wildlife Disease Prevention	88,139		89,571		95,182		103,250	
TOTAL OTHER CURRENT EXPENSES	88,139		89,571		95,182		103,250	
EQUIPMENT								
10050 - Equipment	0		0		181,000		91,000	
TOTAL EQUIPMENT	0		0		181,000		91,000	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,027,072		1,145,000		1,165,000		1,175,000	
Private Funds	437,260		505,000		505,000		505,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,464,332		1,650,000		1,670,000		1,680,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	20	1	0	21	0	21	0	21
Federal Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		1		1		1	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,071,726		1,971,120		2,097,872		2,178,868	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		42,000		42,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	2,071,726		1,971,120		2,139,872		2,220,868	
ADDITIONAL FUNDS AVAILABLE	195,512		245,000		245,000		245,000	
AGENCY GRAND TOTAL	2,267,238		2,216,120		2,384,872		2,465,868	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,996,624		1,899,665		1,983,637		2,061,718	
Other Positions	44,560		42,396		44,230		46,445	
Other	30,542		29,059		70,005		70,705	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	2,071,726		1,971,120		2,097,872		2,178,868	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	2,071,726		1,971,120		2,097,872		2,178,868	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		42,000		42,000	
TOTAL EQUIPMENT	0		0		42,000		42,000	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	132,617		167,500		167,500		167,500	
Private Funds	62,895		77,500		77,500		77,500	
TOTAL ADDITIONAL FUNDS AVAILABLE	195,512		245,000		245,000		245,000	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	58	6	0	64	0	64	0	64
Federal Funds	21	0	2	23	0	23	0	23
Private Funds	5	0	-2	3	0	3	0	3
OCE Positions Appropriated	3	0	2	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	15		14		15		15	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	5,652,832		5,379,259		6,167,574		6,451,381	
10020 - Other Expenses	899,601		901,360		951,087		994,575	
OTHER CURRENT EXPENSES								
12056 - Mosquito Control	232,424		459,952		477,699		499,049	
12288 - Wildlife Disease Prevention	88,139		89,571		95,182		103,250	
TOTAL OTHER CURRENT EXPENSES	320,563		549,523		572,881		602,299	
EQUIPMENT								
10050 - Equipment	0		0		316,200		224,400	
TOTAL EQUIPMENT	0		0		316,200		224,400	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	6,872,996		6,830,142		8,007,742		8,272,655	
ADDITIONAL FUNDS AVAILABLE								
10001 - Agricultural Research_Basic and Applied Researc	246,564		200,000		200,000		200,000	
10025 - Plant and Animal Disease, Pest Control, and Ani	187,205		210,000		210,000		210,000	
10170 - Specialty Crop Block Grant Program - Farm Bill	21,464		25,000		25,000		25,000	
10202 - Cooperative Forestry Research	145,130		200,000		210,000		220,000	
10203 - Payments to Agricultural Experiment Stations Un	914,194		1,000,000		1,025,000		1,050,000	
10206 - Grants for Agricultural Research_Competitive Re	2,845		5,000		5,000		5,000	
10310 - Gene Function in Lateral Organs	37,984		50,000		50,000		50,000	
10500 - Cooperative Extension Service	27,614		37,500		37,500		37,500	
10664 - Cooperative Forestry Assistance	240,887		250,000		250,000		250,000	
10668 - Forestry - CT Highlands	3,920		5,000		5,000		5,000	
10680 - Forest Health Protection	44,916		52,500		52,500		52,500	
22404 - Japanese Barberry Control	35,794		50,000		50,000		50,000	
22406 - Managing Pollinators	44,391		50,000		50,000		50,000	
22407 - Survey for EAB	6,948		25,000		25,000		25,000	
22456 - Nanoparticle Contamination	213,011		300,000		300,000		300,000	
22480 - Elongated Hemlock Scale Contro	177		2,500		2,500		2,500	
22499 - Scale Mngmt in Christmas Trees	16,326		25,000		25,000		25,000	
22516 - Nanomaterial & Biochar in Soil	25,020		50,000		60,000		60,000	
47082 - Trans-NSF Recovery Act Reasearch Support (B)	73,243		75,000		75,000		75,000	
66605 - Performance Partnership Grants	35,125		40,000		40,000		40,000	
93283 - Centers for Disease Control and Prevention_Inve	239,378		160,000		160,000		160,000	
93448 - Food Safety and Security Monitoring Project	444,355		400,000		400,000		400,000	
93942 - Research, Treatment and Education Programs on L	123,492		300,000		300,000		300,000	
Private Funds	1,080,090		730,000		735,000		745,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	4,210,073		4,242,500		4,292,500		4,337,500	
GRAND TOTAL -- ALL FUNDS	11,083,069		11,072,642		12,300,242		12,610,155	

PROGRAM Management and Support Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	13	2	0	15	0	15	0	15
Federal Funds	6	0	2	8	0	8	0	8
Private Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,008,925		960,848		1,193,231		1,261,668	
10020 - Other Expenses	899,601		901,360		951,087		994,575	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		3,200		4,400	
TOTAL EQUIPMENT	0		0		3,200		4,400	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,908,526		1,862,208		2,147,518		2,260,643	
ADDITIONAL FUNDS AVAILABLE								
10203 - Payments to Agricultural Experiment Stations Un	914,194		1,000,000		1,025,000		1,050,000	
Private Funds	37,545		75,000		80,000		90,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	951,739		1,075,000		1,105,000		1,140,000	
GRAND TOTAL -- ALL FUNDS	2,860,265		2,937,208		3,252,518		3,400,643	

PROGRAM Technical Examination of Consumables								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	1	0	4	0	4	0	4
Federal Funds	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	318,276		302,820		392,449		411,415	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		25,400		25,400	
TOTAL EQUIPMENT	0		0		25,400		25,400	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	318,276		302,820		417,849		436,815	
ADDITIONAL FUNDS AVAILABLE								
10203 - Payments to Agricultural Experiment Stations Un	0		0		0		0	
22456 - Nanoparticle Contamination	213,011		300,000		300,000		300,000	
66605 - Performance Partnership Grants	35,125		40,000		40,000		40,000	
93448 - Food Safety and Security Monitoring Project	444,355		400,000		400,000		400,000	
Private Funds	47,997		70,000		70,000		70,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	740,488		810,000		810,000		810,000	
GRAND TOTAL -- ALL FUNDS	1,058,764		1,112,820		1,227,849		1,246,815	

PROGRAM Experiments With Insects of Man								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	5	0	0	5	0	5	0	5
Federal Funds	2	0	0	2	0	2	0	2
Private Funds	2	0	-2	0	0	0	0	0
OCE Positions Appropriated	2	0	2	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	14		13		14		14	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	583,720		555,393		657,908		685,809	
OTHER CURRENT EXPENSES								
12056 - Mosquito Control	232,424		459,952		477,699		499,049	
TOTAL OTHER CURRENT EXPENSES	232,424		459,952		477,699		499,049	
EQUIPMENT								
10050 - Equipment	0		0		64,600		61,600	
TOTAL EQUIPMENT	0		0		64,600		61,600	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	816,144		1,015,345		1,200,207		1,246,458	
ADDITIONAL FUNDS AVAILABLE								
10001 - Agricultural Research_Basic and Applied Researc	739		0		0		0	
10203 - Payments to Agricultural Experiment Stations Un	0		0		0		0	
93283 - Centers for Disease Control and Prevention_Inve	239,378		160,000		160,000		160,000	
93942 - Research, Treatment and Education Programs on L	123,492		300,000		300,000		300,000	
Private Funds	494,393		2,500		2,500		2,500	
TOTAL ADDITIONAL FUNDS AVAILABLE	858,002		462,500		462,500		462,500	
GRAND TOTAL -- ALL FUNDS	1,674,146		1,477,845		1,662,707		1,708,958	

PROGRAM Experiments to Protect Natural Resources								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	17	2	0	19	0	19	0	19
Federal Funds	7	0	0	7	0	7	0	7
Private Funds	2	0	0	2	0	2	0	2
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		1		1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,670,185		1,589,078		1,826,114		1,913,621	
10020 - Other Expenses	0		0		0		0	
OTHER CURRENT EXPENSES								
12288 - Wildlife Disease Prevention	88,139		89,571		95,182		103,250	
TOTAL OTHER CURRENT EXPENSES	88,139		89,571		95,182		103,250	
EQUIPMENT								
10050 - Equipment	0		0		181,000		91,000	
TOTAL EQUIPMENT	0		0		181,000		91,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,758,324		1,678,649		2,102,296		2,107,871	
ADDITIONAL FUNDS AVAILABLE								
10001 - Agricultural Research_Basic and Applied Researc	245,825		200,000		200,000		200,000	
10025 - Plant and Animal Disease, Pest Control, and Ani	187,205		210,000		210,000		210,000	
10170 - Specialty Crop Block Grant Program - Farm Bill	3,051		5,000		5,000		5,000	
10202 - Cooperative Forestry Research	145,130		200,000		210,000		220,000	
10203 - Payments to Agricultural Experiment Stations Un	0		0		0		0	
10206 - Grants for Agricultural Research_Competitive Re	2,845		5,000		5,000		5,000	
10310 - Gene Function in Lateral Organs	37,984		50,000		50,000		50,000	
10500 - Cooperative Extension Service	21,696		30,000		30,000		30,000	
10664 - Cooperative Forestry Assistance	148,336		150,000		150,000		150,000	
10668 - Forestry - CT Highlands	3,920		5,000		5,000		5,000	
10680 - Forest Health Protection	36,129		37,500		37,500		37,500	
22404 - Japanese Barberry Control	35,794		50,000		50,000		50,000	
22406 - Managing Pollinators	44,391		50,000		50,000		50,000	
22480 - Elongated Hemlock Scale Contro	177		2,500		2,500		2,500	
22499 - Scale Mngmt in Christmas Trees	16,326		25,000		25,000		25,000	
22516 - Nanomaterial & Biochar in Soil	25,020		50,000		60,000		60,000	
47082 - Trans-NSF Recovery Act Reasearch Support (B)	73,243		75,000		75,000		75,000	
Private Funds	437,260		505,000		505,000		505,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,464,332		1,650,000		1,670,000		1,680,000	
GRAND TOTAL -- ALL FUNDS	3,222,656		3,328,649		3,772,296		3,787,871	

PROGRAM Experiments to Assure Food								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
General Fund	20	1	0	21	0	21	0	21
Federal Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund		1		1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,071,726		1,971,120		2,097,872		2,178,868	
10020 - Other Expenses	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		42,000		42,000	
TOTAL EQUIPMENT	0		0		42,000		42,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	2,071,726		1,971,120		2,139,872		2,220,868	
ADDITIONAL FUNDS AVAILABLE								
10170 - Specialty Crop Block Grant Program - Farm Bill	18,413		20,000		20,000		20,000	
10202 - Cooperative Forestry Research	0		0		0		0	
10203 - Payments to Agricultural Experiment Stations Un	0		0		0		0	
10500 - Cooperative Extension Service	5,918		7,500		7,500		7,500	
10664 - Cooperative Forestry Assistance	92,551		100,000		100,000		100,000	
10680 - Forest Health Protection	8,787		15,000		15,000		15,000	
22407 - Survey for EAB	6,948		25,000		25,000		25,000	
Private Funds	62,895		77,500		77,500		77,500	
TOTAL ADDITIONAL FUNDS AVAILABLE	195,512		245,000		245,000		245,000	
GRAND TOTAL -- ALL FUNDS	2,267,238		2,216,120		2,384,872		2,465,868	

BR-3 Other Current Expenses
Agricultural Experiment Station
General Fund

12056 - Mosquito Control

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
42001 - Experiments With Insects of Man				
Permanent Fulltime Positions	2	4	4	4
50110 - Salaries & Wages-Full Time	123,476	243,486	252,387	268,737
50120 - Salaries & Wages-Temporary	92,536	100,000	105,000	105,000
50160 - Longevity Payments	296	312	312	312
54090 - Laboratory Supplies	16,116	116,154	120,000	125,000
Program 42001 Total	232,424	459,952	477,699	499,049
SID Total				
Permanent Fulltime Positions	2	4	4	4
Dollars	232,424	459,952	477,699	499,049

BR-3 Other Current Expenses
Agricultural Experiment Station
General Fund

12288 - Wildlife Disease Prevention

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
65001 - Experiments to Protect Natural Resources				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	77,254	74,117	76,992	82,060
50160 - Longevity Payments	165	165	190	190
50710 - Emp Allow & Reportable Pymnts	110	0	0	0
54090 - Laboratory Supplies	10,610	15,289	18,000	21,000
Program 65001 Total	88,139	89,571	95,182	103,250
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	88,139	89,571	95,182	103,250

AES48000 - Agricultural Experiment Station
11000 - General Fund
10050 - Equipment
**** - All Programs

Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computers	4	800	3,200	4	800	3,200
Justification: To replace computers that have reached the end of their useful life.						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Printer	0	0	0	1	1,200	1,200
Justification: To replace printer that has reached the end of its useful life.						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computers	3	800	2,400	3	800	2,400
Justification: To replace computers that have reached the end of their useful life.						
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Revco -80 Freezers	1	14,000	14,000	1	14,000	14,000
Justification: To replace older (>15 years old) freezers with more reliable energy-efficient units. These freezers have become very expensive to maintain.						
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Turbo Sample Evaporators	1	9,000	9,000	1	9,000	9,000
Justification: To replace 2 evaporators that are more than 15 years old and have become very expensive to repair, maintain and						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computers	2	800	1,600	2	800	1,600
Justification: To replace computers that have reached the end of their useful life.						
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Revco -80 Freezers	2	14,000	28,000	2	14,000	28,000
Justification: To replace Freezers that are over 10 years old and have reached the end of their useful life.						
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Compound Microscope	0	0	0	1	12,000	12,000
Justification: To replace 20 year old microscope with state of the art equipment						
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Dissecting Microscope	1	15,000	15,000	0	0	0
Justification: To replace 15 year old microscope that is costly to operate with new model.						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

AES48000 - Agricultural Experiment Station
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
2	4,000	8,000	2	4,000	8,000	
Justification: To replace incubators that are beyond their useful life with more energy-efficient models.						
Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	12,000	12,000	1	12,000	12,000	
Justification: To replace equipment beyond its useful life with energy efficient replacements.						
Account Code: 55640						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	50,000	50,000	0	0	0	
Justification: To replace a 1994 Ford dump truck that is beyond its useful life and can no longer tow trailers with machinery. There is body rust and requires major engine						
Account Code: 55700						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
5	800	4,000	5	800	4,000	
Justification: To replace computers that have reached the end of their useful life.						
Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	45,000	45,000	1	45,000	45,000	
Justification: Replace a 1965 (Hamden) and 1970 (Windsor) model that are beyond their useful life and have become very expensive to keep running. Both would require major repairs.						
Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
2	1,000	2,000	2	1,000	2,000	
Justification: To replace laboratory scales that have reached the end of their useful life and not worth repairing.						
Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	40,000	40,000	0	0	0	
Justification: To replace a 25 year old spectrophotometer with a state of the art unit necessary for current reseach projects.						
Account Code: 55720						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
4	10,000	40,000	4	10,000	40,000	

BR-4 EQUIPMENT (CAPITAL OUTLAY)

AES48000 - Agricultural Experiment Station
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Justification:	To replace 8 wooden fume hoods built into the Slate Laboratory Building in 1958. The hoods are no longer able to move air at the velocity necessary to vent chemical fumes. The hoods would be replaced over a two year period.					
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computers	5	800	4,000	5	800	4,000
Justification:	To replace computers that have reached the end of their useful life.					
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Revco -80 Freezers	1	14,000	14,000	1	14,000	14,000
Justification:	To replace freezers that have reached the end of their useful life. Both freezers are over 15 years old and are costly to keep running.					
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Refrigerated Incubators	1	12,000	12,000	1	12,000	12,000
Justification:	To replace incubators that are over 10 years old with more energy efficient units. The units are costly to maintain and operate.					
Account Code: 55720	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Compound Microscope	1	12,000	12,000	1	12,000	12,000
Justification:	To replace microscopes and cameras with state of the art equipment. Both microscopes are over 20 years old and in need of replacement.					
Account Code:						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

AES48000 - Agricultural Experiment Station
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	3,200	4,400
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	50,000	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	12,000	12,000
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	251,000	208,000
55730 - Data Processing Equipment	0	0	0	0
TOTAL	0	0	316,200	224,400
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	0	316,200	224,400

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

11000 - General Fund

Revenues

08-31-2012 7:00:57 AM

Account	Description	----- Number of Units	2012 Rate per Unit	----- Actual Revenue	----- Number of Units	2013 Rate per Unit	----- Estimated Revenue	----- Number of Units	2014 Rate per Unit
43538	Other Fees-Miscellaneous	1	97	97	1	100	100	1	100
43801	Cottages or Residences	0	0	10,688	0	0	10,292	0	0
44011	Photocopying	0	0	21	0	25	25	0	0
44041	Junk and Salvaged Materials	0	0	371	0	0	500	0	0
	Total Revenues			11,177			10,917		

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

11000 - General Fund

Revenues

08-31-2012 7:00:57 AM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
43538	100	1	100	100
43801	10,292	0	0	10,292
44011	0	0	0	25
44041	500	0	0	500
	10,892			10,917

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

Additional Funds Available

08-31-2012 7:01:04 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		30478	Control of Japanese Stilt Grass	65001				12,273			15,000		
12060		30481	Safety of Fruits and Vegetables	29136				6,257			10,000		
12060		34902	Viticulture Variety Evaluation	65001				14,354			15,000		
12060		34904	Stone Fruits in New England	65002				4,304			10,000		
12060		34909	Ornamental Horticulture Protocol	65002				11,234			15,000		
12060		34910	Health and Yield of Vegetables	65001				11,606			15,000		
12060	10001	20423	Control of West Nile Virus	42001				739			0		
12060	10001	20463	Aquatic Weed Management	65001	2.00	0.00	0.00	245,825	2.00	0.00	200,000	2.00	0.00
12060	10025	21501	CAPS/Noxious Weeds	65001	2.00	0.00	0.00	139,478	2.00	0.00	125,000	2.00	0.00
12060	10025	22344	Forest Pest Survey - A/B	65001				40,270			75,000		
12060	10025	22359	Biocontrol of HWA	65001				7,457			10,000		
12060	10170	26027	USDA Speciality Crop Block Grant	65002				18,413			20,000		
12060	10170	26056	USDA Speciality Crop Block Grant	65001				3,051			5,000		
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65001	2.00	0.00	0.00	145,130	2.00	0.00	200,000	2.00	0.00
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65002				0			0		
12060	10203	20731	Research in Plant Science - Hatch	14000	6.00	0.00	0.00	914,194	8.00	0.00	1,000,000	8.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	29136				0			0		
12060	10203	20731	Research in Plant Science - Hatch	42001				0			0		
12060	10203	20731	Research in Plant Science - Hatch	65001				0			0		
12060	10203	20731	Research in Plant Science - Hatch	65002				0			0		
12060	10206	22221	Monitor Spread of Phytophthora	65001				2,845			5,000		
12060	10310	22382	Gene Function in Lateral Organs	65001				37,984			50,000		
12060	10500	22291	Disease Forecasting in Vineyards - IPM	65002				5,918			7,500		
12060	10500	22292	Disease Forecasting in Vineyards - Extension	65001				21,696			30,000		
12060	10664	20244	Cooperative Pest Action Program	65001				88,105			75,000		
12060	10664	22178	Artificial Diets for Rearing P	65001				60,231			75,000		
12060	10664	22287	Hemlock Woolly Adelgid Research	65002	1.00	0.00	0.00	92,551	1.00	0.00	100,000	1.00	0.00
12060	10668	22290	Forestry - CT Highlands	65001				3,920			5,000		
12060	10680	22267	Improved Use of Lindgren Funne	65001				6,170			7,500		
12060	10680	22352	Production of HWA Predators	65001				29,959			30,000		
12060	10680	22392	Capital Colony Research Fumipennis	65002				8,787			15,000		
12060	47082	22361	Advanced Solid State NMR Characterization	65001	0.00	0.00	0.00	73,243	0.00	0.00	75,000	0.00	0.00
12060	66605	21798	DEP ANALYSIS	29136				35,125			40,000		
12060	93283	20402	West Nile Virus	42001	1.00	0.00	0.00	178,581	1.00	0.00	100,000	1.00	0.00
12060	93283	22030	Public Health Counter-Terrorism	42001	1.00	0.00	0.00	60,797	1.00	0.00	60,000	1.00	0.00
12060	93448	21968	FERN(Food Safety Activities at	29136	4.00	0.00	0.00	444,355	4.00	0.00	400,000	4.00	0.00
12060	93942	22268	Field Trials Control of Tick V	42001				123,492			300,000		

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

Additional Funds Available

08-31-2012 7:01:04 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12060		22404	Japanese Barberry Control	65001				35,794			50,000		
12060		22406	Managing Pollinators	65001				44,391			50,000		
12060		22407	Survey for EAB	65002				6,948			25,000		
12060		22456	Nanoparticle Contamination	29136	1.00	0.00	0.00	213,011	1.00	0.00	300,000	1.00	0.00
12060		22480	Elongated Hemlock Scale Contro	65001				177			2,500		
12060		22499	Scale Mngmt in Christmas Trees	65001				16,326			25,000		
12060		22516	Nanomaterial & Biochar in Soil	65001	1.00	0.00	0.00	25,020	1.00	0.00	50,000	1.00	0.00
12060		30099	Research in Plant Science	29136				0			0		
12060		30099	Research in Plant Science	42001				0			0		
12060		30099	Research in Plant Science	65001	1.00	0.00	0.00	215,361	1.00	0.00	225,000	1.00	0.00
12060		30099	Research in Plant Science	65002				0			0		
12060		30116	Administration of Grants	14000	1.00	0.00	0.00	37,545	1.00	0.00	75,000	1.00	0.00
12060		30381	West Nile Research	65001				1,285			2,500		
12060		30388	West Nile Virus Research	42001	2.00	0.00	0.00	494,393	0.00	0.00	2,500	0.00	0.00
12060		30421	Genomic Tool Dev. for the Fagac	65002				6,426			7,500		
12060		30424	National Plant Diagnostic Network	65002				18,737			20,000		
12060		30441	Training AG Service Providers	65001				8,845			10,000		
12060		30469	Controlling Barberry - Reducing Lyme	65001				8,700			10,000		
12060		30470	CT Sea Grant	65002				9,724			10,000		
12060		30475	Health of Honey Bees	29136				41,740			60,000		
12060		30525	Lord Cove Coastal Forest	65001				30,872			40,000		
12060		34913	Food Safety US Specialty Crops	65001	1.00	0.00	0.00	98,368	1.00	0.00	125,000	1.00	0.00
12060		34915	Improved Grape & Wine Quality	65001				26,773			30,000		
12060		34916	Soilborne Plant Pathogens in V	65001				1,023			2,500		
12060		34917	manage spotted wing drosophil	65001	0.00	0.00	0.00	7,800	0.00	0.00	15,000	0.00	0.00
12060		34921	Pollination Security	65002				12,470			15,000		
			Total Additional Funds		26.00	0.00	0.00	4,210,073	26.00	0.00	4,242,500	26.00	0.00

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

Additional Funds Available

08-31-2012 7:01:04 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		30478	Control of Japanese Stilt Grass	65001	15,000			15,000
12060		30481	Safety of Fruits and Vegetables	29136	10,000			10,000
12060		34902	Viticulture Variety Evaluation	65001	15,000			15,000
12060		34904	Stone Fruits in New England	65002	10,000			10,000
12060		34909	Ornamental Horticulture Protocol	65002	15,000			15,000
12060		34910	Health and Yield of Vegetables	65001	15,000			15,000
12060	10001	20423	Control of West Nile Virus	42001	0			0
12060	10001	20463	Aquatic Weed Management	65001	200,000	2.00	0.00	200,000
12060	10025	21501	CAPS/Noxious Weeds	65001	125,000	2.00	0.00	125,000
12060	10025	22344	Forest Pest Survey - A/B	65001	75,000			75,000
12060	10025	22359	Biocontrol of HWA	65001	10,000			10,000
12060	10170	26027	USDA Speciality Crop Block Grant	65002	20,000			20,000
12060	10170	26056	USDA Speciality Crop Block Grant	65001	5,000			5,000
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65001	210,000	2.00	0.00	220,000
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65002	0			0
12060	10203	20731	Research in Plant Science - Hatch	14000	1,025,000	8.00	0.00	1,050,000
12060	10203	20731	Research in Plant Science - Hatch	29136	0			0
12060	10203	20731	Research in Plant Science - Hatch	42001	0			0
12060	10203	20731	Research in Plant Science - Hatch	65001	0			0
12060	10203	20731	Research in Plant Science - Hatch	65002	0			0
12060	10206	22221	Monitor Spread of Phytophthora	65001	5,000			5,000
12060	10310	22382	Gene Function in Lateral Organs	65001	50,000			50,000
12060	10500	22291	Disease Forecasting in Vineyards - IPM	65002	7,500			7,500
12060	10500	22292	Disease Forecasting in Vineyards - Extension	65001	30,000			30,000
12060	10664	20244	Cooperative Pest Action Program	65001	75,000			75,000
12060	10664	22178	Artificial Diets for Rearing P	65001	75,000			75,000
12060	10664	22287	Hemlock Woolly Adelgid Research	65002	100,000	1.00	0.00	100,000
12060	10668	22290	Forestry - CT Highlands	65001	5,000			5,000
12060	10680	22267	Improved Use of Lindgren Funnel	65001	7,500			7,500
12060	10680	22352	Production of HWA Predators	65001	30,000			30,000
12060	10680	22392	Capital Colony Research Fumipennis	65002	15,000			15,000
12060	47082	22361	Advanced Solid State NMR Characterization	65001	75,000	0.00	0.00	75,000
12060	66605	21798	DEP ANALYSIS	29136	40,000			40,000
12060	93283	20402	West Nile Virus	42001	100,000	1.00	0.00	100,000
12060	93283	22030	Public Health Counter-Terrorism	42001	60,000	1.00	0.00	60,000
12060	93448	21968	FERN(Food Safety Activities at	29136	400,000	4.00	0.00	400,000
12060	93942	22268	Field Trials Control of Tick V	42001	300,000			300,000

BR-5 Summary of Receipts

AES48000 - Agricultural Experiment Station

Additional Funds Available

08-31-2012 7:01:04 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060		22404	Japanese Barberry Control	65001	50,000			50,000
12060		22406	Managing Pollinators	65001	50,000			50,000
12060		22407	Survey for EAB	65002	25,000			25,000
12060		22456	Nanoparticle Contamination	29136	300,000	1.00	0.00	300,000
12060		22480	Elongated Hemlock Scale Contro	65001	2,500			2,500
12060		22499	Scale Mngmt in Christmas Trees	65001	25,000			25,000
12060		22516	Nanomaterial & Biochar in Soil	65001	60,000	1.00	0.00	60,000
12060		30099	Research in Plant Science	29136	0			0
12060		30099	Research in Plant Science	42001	0			0
12060		30099	Research in Plant Science	65001	225,000	1.00	0.00	225,000
12060		30099	Research in Plant Science	65002	0			0
12060		30116	Administration of Grants	14000	80,000	1.00	0.00	90,000
12060		30381	West Nile Research	65001	2,500			2,500
12060		30388	West Nile Virus Research	42001	2,500	0.00	0.00	2,500
12060		30421	Genomic Tool Dev for the Fagac	65002	7,500			7,500
12060		30424	National Plant Diagnostic Network	65002	20,000			20,000
12060		30441	Training AG Service Providers	65001	10,000			10,000
12060		30469	Controlling Barberry - Reducing Lyme	65001	10,000			10,000
12060		30470	CT Sea Grant	65002	10,000			10,000
12060		30475	Health of Honey Bees	29136	60,000			60,000
12060		30525	Lord Cove Coastal Forest	65001	40,000			40,000
12060		34913	Food Safety US Specialty Crops	65001	125,000	1.00	0.00	125,000
12060		34915	Improved Grape & Wine Quality	65001	30,000			30,000
12060		34916	Soilborne Plant Pathogens in V	65001	2,500			2,500
12060		34917	manage spotted wing drosophil	65001	15,000	0.00	0.00	15,000
12060		34921	Pollination Security	65002	15,000			15,000
			Total Additional Funds		4,292,500	26.00	0.00	4,337,500

**THE CONNECTICUT AGRICULTURAL
EXPERIMENT STATION**

AGENCY AES48000

CAPITAL BUDGET REQUEST

FY 2014 & FY 2015

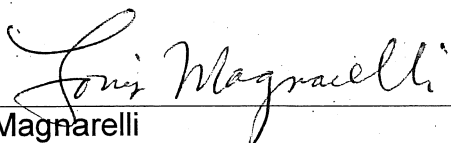
SUBMITTED AUGUST 31, 2012

CAPITAL BUDGET REQUEST

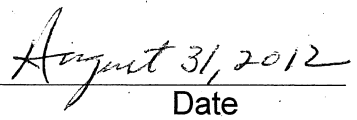
Agricultural Experiment Station

Project Title	Request 2014	Request 2015	Priority
Renovation and Addition to the Valley Laboratory Building	9,773,500	0	1

Total Request: \$9,773,500 \$0



Louis Magnarelli
Director



Date

Capital Budget Request
Agricultural Experiment Station

Project Title

Renovation and Addition to the Valley Laboratory Building

Contact:

Michael P. Last

Authorization language

Renovation and Addition to the Valley Laboratory Building (Windsor)

Justification:

The existing building was constructed in 1940, is not ADA compliant and has several fire code concerns. The building has the original utilities that badly need to be upgraded. The oil-heating system is not energy efficient, and the septic system needs to be replaced with a sewer connection. The current greenhouse facility is outdated. The research programs have outgrown the current space and new state-of-the-art laboratories are needed to investigate insect pests and plant disease organisms, noxious weeds, control of mold in buildings, and to develop disease-resistant crops. The Scientists and associated staff members serve many commercial farms and other businesses located in northern Connecticut. During 2011, there were 51 experimental plots located at this research farm.

Description:

The renovation and addition to the Valley Laboratory, 153 Cook Hill Road, Windsor. The existing 8,185 sq. ft. laboratory and office building was built in 1940, has no elevator, and is not ADA compliant. The project would include a one story 8,139 sq. ft. addition that would contain modern laboratories. The existing greenhouse will be replaced by a new 2,400 sq ft energy efficient greenhouse. A pre-design study was completed by Kenneth Boroson Architects in August, 2012.

Analyst Recommendation

Unallocated	Request Yr1	Rec Yr1	Request Yr2	Rec Yr2	Proj Yr3	Proj Yr4	Proj Yr5
0	9,773,500	0	0	0	0	0	0

Statutory Ref

Town Windsor

Program Management and Support Services

Prior State Authorizations

Section Act

Authorized

Unallocated Amount

Project Items	Total Cost	Prev Funding	Other Funds	FY 12	FY 13	Balance Required
Renovations/Improvement	2,850,000	0	0	2,850,000	0	0
New Construction	5,250,000	0	0	5,250,000	0	0
Contingency	547,500	0	0	547,500	0	0
Engineering/Architect	950,000	0	0	950,000	0	0
DPW Fees	100,000	0	0	100,000	0	0
Art	76,000	0	0	76,000	0	0

Previous Funding

Source	Meeting Dates	Amount
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