

Signed (Agency Head)

Title

Date



Director

8/31/2016

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	63.00	6.00	0.00	69.00	0.00	69.00	0.00	69.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	27.50	0.00	0.00	27.50	0.00	27.50	0.00	27.50
Private Funds	1.50	0.00	0.00	1.50	0.00	1.50	0.00	1.50
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	3.00	3.00	3.00	3.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	7,350,740.00	7,212,646.00	7,625,616.00	7,625,616.00
Federal Funds	3,903,051.72	4,153,000.00	4,178,000.00	4,178,000.00
Bond Funds	258,587.30	0.00	0.00	0.00
Private Funds	457,561.61	495,000.00	495,000.00	495,000.00
Special Non-Appropriated Funds	126,860.94	200,000.00	200,000.00	200,000.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	12,096,801.57	12,060,646.00	12,498,616.00	12,498,616.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
14000 - Management and Support Services	2,184,399.70	1,872,040.00	2,010,540.00	2,010,540.00
29136 - Food Safety	1,716,454.84	1,750,181.00	1,841,509.00	1,841,509.00
42001 - Public Health	1,852,843.89	1,789,823.00	1,894,878.00	1,894,878.00
65001 - Environment	2,700,513.22	2,667,359.00	2,725,391.00	2,725,391.00
65002 - Agriculture	3,140,246.37	3,596,799.00	3,596,799.00	3,596,799.00
65029 - Regulatory	502,343.55	384,444.00	429,499.00	429,499.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	12,096,801.57	12,060,646.00	12,498,616.00	12,498,616.00

BR-2 REPORT

2:32 PM

AES48000 - Agricultural Experiment Station

ALL FUNDS

ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	63.00	6.00	0.00	69.00	0.00	69.00	0.00	69.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	27.50	0.00	0.00	27.50	0.00	27.50	0.00	27.50
Private Funds	1.50	0.00	0.00	1.50	0.00	1.50	0.00	1.50
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		3.00		3.00		3.00		3.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		5,498,027.00		5,583,563.00		5,795,056.00		5,795,056.00
50120 - Salaries & Wages-Temporary		44,908.00		50,000.00		50,000.00		50,000.00
50150 - Salaries & Wages-Part Time		107,290.00		128,000.00		128,000.00		128,000.00
50160 - Longevity Payments		31,864.00		33,984.00		33,984.00		33,984.00
50170 - Overtime		1,990.00		5,000.00		5,000.00		5,000.00
50190 - Accumulated Leave		131,867.00		87,500.00		87,500.00		87,500.00
50399 - Other Salaries & Wages		5,302.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		8,247.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		5,829,495.00		5,888,047.00		6,099,540.00		6,099,540.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		579.00		500.00		500.00		500.00
50770 - Employee Travel		532.00		500.00		500.00		500.00
51010 - Professional Services		13,949.00		0.00		0.00		0.00
51500 - Other Services		39,232.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		166,773.00		100,000.00		100,000.00		100,000.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		50,378.00		50,000.00		50,000.00		50,000.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		388,701.00		390,000.00		465,000.00		465,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		19,605.00		20,000.00		35,000.00		35,000.00
53335 - Sewer		22,528.00		24,750.00		34,750.00		34,750.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		43,152.00		44,608.00		59,608.00		59,608.00
53339 - Propane		9,853.00		9,000.00		10,000.00		10,000.00
53340 - Oil #2		8,591.00		10,500.00		13,000.00		13,000.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		36,295.00		30,000.00		50,000.00		50,000.00
53700 - Information Technology		15,859.00		15,000.00		15,000.00		15,000.00
53800 - Communications		36,585.00		35,000.00		35,000.00		35,000.00
54000 - Purchased Commodities		89,803.00		50,000.00		50,000.00		50,000.00
54050 - Food And Beverages		724.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		943,139.00		779,858.00		918,358.00		918,358.00

EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
50000 - Expenditures	8,786.00	8,238.00	8,238.00	8,238.00
TOTAL EQUIPMENT	8,786.00	8,238.00	8,238.00	8,238.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	282,506.00	308,516.00	308,516.00	308,516.00
50120 - Salaries & Wages-Temporary	81,674.00	85,000.00	85,000.00	85,000.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	2,163.00	2,163.00	2,163.00	2,163.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	108,660.00	51,100.00	111,100.00	111,100.00
TOTAL 12056 - Mosquito Control	475,003.00	446,779.00	506,779.00	506,779.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	84,085.00	89,162.00	92,139.00	92,139.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	562.00	562.00	562.00	562.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	9,670.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	94,317.00	89,724.00	92,701.00	92,701.00
TOTAL OTHER CURRENT EXPENSES	569,320.00	536,503.00	599,480.00	599,480.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	7,350,740.00	7,212,646.00	7,625,616.00	7,625,616.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00	0.00	0.00	0.00
GRAND TOTAL	7,350,740.00	7,212,646.00	7,625,616.00	7,625,616.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	63.00	6.00	0.00	69.00	0.00	69.00	0.00	69.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	27.50	0.00	0.00	27.50	0.00	27.50	0.00	27.50
Private Funds	1.50	0.00	0.00	1.50	0.00	1.50	0.00	1.50
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		3.00		3.00		3.00		3.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time	5,498,027.00		5,583,563.00		5,795,056.00		5,795,056.00	
50120 - Salaries & Wages-Temporary	44,908.00		50,000.00		50,000.00		50,000.00	
50150 - Salaries & Wages-Part Time	107,290.00		128,000.00		128,000.00		128,000.00	
50160 - Longevity Payments	31,864.00		33,984.00		33,984.00		33,984.00	
50170 - Overtime	1,990.00		5,000.00		5,000.00		5,000.00	
50190 - Accumulated Leave	131,867.00		87,500.00		87,500.00		87,500.00	
50399 - Other Salaries & Wages	5,302.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	8,247.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	5,829,495.00		5,888,047.00		6,099,540.00		6,099,540.00	
OTHER EXPENSES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		579.00		500.00		500.00		500.00
50770 - Employee Travel		532.00		500.00		500.00		500.00
51010 - Professional Services		13,949.00		0.00		0.00		0.00
51500 - Other Services		39,232.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		166,773.00		100,000.00		100,000.00		100,000.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		50,378.00		50,000.00		50,000.00		50,000.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		388,701.00		390,000.00		465,000.00		465,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		19,605.00		20,000.00		35,000.00		35,000.00
53335 - Sewer		22,528.00		24,750.00		34,750.00		34,750.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		43,152.00		44,608.00		59,608.00		59,608.00
53339 - Propane		9,853.00		9,000.00		10,000.00		10,000.00
53340 - Oil #2		8,591.00		10,500.00		13,000.00		13,000.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		36,295.00		30,000.00		50,000.00		50,000.00
53700 - Information Technology		15,859.00		15,000.00		15,000.00		15,000.00
53800 - Communications		36,585.00		35,000.00		35,000.00		35,000.00
54000 - Purchased Commodities		89,803.00		50,000.00		50,000.00		50,000.00
54050 - Food And Beverages		724.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		943,139.00		779,858.00		918,358.00		918,358.00

EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
50000 - Expenditures	8,786.00	8,238.00	8,238.00	8,238.00
TOTAL EQUIPMENT	8,786.00	8,238.00	8,238.00	8,238.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	282,506.00	308,516.00	308,516.00	308,516.00
50120 - Salaries & Wages-Temporary	81,674.00	85,000.00	85,000.00	85,000.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	2,163.00	2,163.00	2,163.00	2,163.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	108,660.00	51,100.00	111,100.00	111,100.00
TOTAL 12056 - Mosquito Control	475,003.00	446,779.00	506,779.00	506,779.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	84,085.00	89,162.00	92,139.00	92,139.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	562.00	562.00	562.00	562.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	9,670.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	94,317.00	89,724.00	92,701.00	92,701.00
TOTAL OTHER CURRENT EXPENSES	569,320.00	536,503.00	599,480.00	599,480.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	7,350,740.00	7,212,646.00	7,625,616.00	7,625,616.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00	0.00	0.00	0.00
GRAND TOTAL	7,350,740.00	7,212,646.00	7,625,616.00	7,625,616.00

BR-2 REPORT

AES48000 - Agricultural Experiment Station

ALL FUNDS

14000 - Management and Support Services

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	12.00	0.00	0.00	12.00	0.00	12.00	0.00	12.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		1.00		1.00		1.00		1.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		788,654.00		818,653.00		818,653.00		818,653.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		12,972.00		33,000.00		33,000.00		33,000.00
50160 - Longevity Payments		4,029.00		4,029.00		4,029.00		4,029.00
50170 - Overtime		1,990.00		5,000.00		5,000.00		5,000.00
50190 - Accumulated Leave		0.00		31,500.00		31,500.00		31,500.00
50399 - Other Salaries & Wages		5,302.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		8,247.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		821,194.00		892,182.00		892,182.00		892,182.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		579.00		500.00		500.00		500.00
50770 - Employee Travel		532.00		500.00		500.00		500.00
51010 - Professional Services		13,949.00		0.00		0.00		0.00
51500 - Other Services		39,232.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		166,773.00		100,000.00		100,000.00		100,000.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		50,378.00		50,000.00		50,000.00		50,000.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		388,701.00		390,000.00		485,000.00		465,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		19,605.00		20,000.00		35,000.00		35,000.00
53335 - Sewer		22,528.00		24,750.00		34,750.00		34,750.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		43,152.00		44,608.00		59,608.00		59,608.00
53339 - Propane		9,853.00		9,000.00		10,000.00		10,000.00
53340 - Oil #2		8,591.00		10,500.00		13,000.00		13,000.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		36,295.00		30,000.00		50,000.00		50,000.00
53700 - Information Technology		15,859.00		15,000.00		15,000.00		15,000.00
53800 - Communications		36,585.00		35,000.00		35,000.00		35,000.00
54000 - Purchased Commodities		89,803.00		50,000.00		50,000.00		50,000.00
54050 - Food And Beverages		724.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		943,139.00		779,858.00		918,358.00		918,358.00

EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
50000 - Expenditures	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12056 - Mosquito Control	0.00	0.00	0.00	0.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	0.00	0.00	0.00	0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	1,764,333.00	1,872,040.00	1,810,540.00	1,810,540.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	258,587.30	0.00	0.00	0.00
Federal Funds	21,470.13	0.00	0.00	0.00
Private Funds	13,148.33	0.00	0.00	0.00
Special Non-Appropriated Funds	126,860.94	200,000.00	200,000.00	200,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	420,066.70	200,000.00	200,000.00	200,000.00
GRAND TOTAL	2,184,399.70	1,872,040.00	2,010,540.00	2,010,540.00

BR-2 REPORT

2:33 PM

AES48000 - Agricultural Experiment Station

ALL FUNDS

29136 - Food Safety

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	4.00	1.00	0.00	5.00	0.00	5.00	0.00	5.00
Federal Funds	8.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		490,288.00		567,287.00		643,615.00		643,615.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		2,894.00		2,894.00		2,894.00		2,894.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		493,182.00		570,181.00		646,509.00		646,509.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		0.00		0.00		0.00		0.00
50770 - Employee Travel		0.00		0.00		0.00		0.00
51010 - Professional Services		0.00		0.00		0.00		0.00
51500 - Other Services		0.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		0.00		0.00		0.00		0.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		0.00		0.00		0.00		0.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		0.00		0.00		0.00		0.00
53700 - Information Technology		0.00		0.00		0.00		0.00
53800 - Communications		0.00		0.00		0.00		0.00
54000 - Purchased Commodities		0.00		0.00		0.00		0.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		0.00		0.00		0.00		0.00
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12056 - Mosquito Control	0.00	0.00	0.00	0.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	0.00	0.00	0.00	0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	493,182.00	570,181.00	646,509.00	646,509.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,187,883.68	1,180,000.00	1,195,000.00	1,195,000.00
Private Funds	35,389.16	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,223,272.84	1,180,000.00	1,195,000.00	1,195,000.00
GRAND TOTAL	1,716,454.84	1,750,181.00	1,841,509.00	1,841,509.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	11.00	2.00	0.00	13.00	0.00	13.00	0.00	13.00
Federal Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		830,925.00		910,391.00		955,446.00		955,446.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		2,103.00		2,653.00		2,653.00		2,653.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		833,028.00		913,044.00		958,099.00		958,099.00
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		0.00		0.00		0.00		0.00
50770 - Employee Travel		0.00		0.00		0.00		0.00
51010 - Professional Services		0.00		0.00		0.00		0.00
51500 - Other Services		0.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		0.00		0.00		0.00		0.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		0.00		0.00		0.00		0.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		0.00		0.00		0.00		0.00
53700 - Information Technology		0.00		0.00		0.00		0.00
53800 - Communications		0.00		0.00		0.00		0.00
54000 - Purchased Commodities		0.00		0.00		0.00		0.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT								
	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures		0.00		0.00		0.00		0.00
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	282,506.00	308,516.00	308,516.00	308,516.00
50120 - Salaries & Wages-Temporary	81,674.00	85,000.00	85,000.00	85,000.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	2,163.00	2,163.00	2,163.00	2,163.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	108,660.00	51,100.00	111,100.00	111,100.00
TOTAL 12056 - Mosquito Control	475,003.00	446,779.00	506,779.00	506,779.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	475,003.00	446,779.00	506,779.00	506,779.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	1,308,031.00	1,359,823.00	1,464,878.00	1,464,878.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	534,417.92	420,000.00	420,000.00	420,000.00
Private Funds	10,394.97	10,000.00	10,000.00	10,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	544,812.89	430,000.00	430,000.00	430,000.00
GRAND TOTAL	1,852,843.89	1,789,823.00	1,894,878.00	1,894,878.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	12.00	1.00	0.00	13.00	0.00	13.00	0.00	13.00
Federal Funds	8.50	0.00	0.00	8.50	0.00	8.50	0.00	8.50
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		1,283,530.00		1,273,530.00		1,318,585.00		1,318,585.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		6,518.00		7,105.00		7,105.00		7,105.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		0.00		21,000.00		21,000.00		21,000.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		1,290,048.00		1,301,635.00		1,346,690.00		1,346,690.00
OTHER EXPENSES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		0.00		0.00		0.00		0.00
50770 - Employee Travel		0.00		0.00		0.00		0.00
51010 - Professional Services		0.00		0.00		0.00		0.00
51500 - Other Services		0.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		0.00		0.00		0.00		0.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		0.00		0.00		0.00		0.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		0.00		0.00		0.00		0.00
53700 - Information Technology		0.00		0.00		0.00		0.00
53800 - Communications		0.00		0.00		0.00		0.00
54000 - Purchased Commodities		0.00		0.00		0.00		0.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT								
50000 - Expenditures		8,786.00		0.00		0.00		0.00
TOTAL EQUIPMENT		8,786.00		0.00		0.00		0.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12056 - Mosquito Control	0.00	0.00	0.00	0.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	84,085.00	89,162.00	92,139.00	92,139.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	562.00	562.00	562.00	562.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	9,670.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	94,317.00	89,724.00	92,701.00	92,701.00
TOTAL OTHER CURRENT EXPENSES	94,317.00	89,724.00	92,701.00	92,701.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	1,393,151.00	1,391,359.00	1,439,391.00	1,439,391.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,268,663.10	1,276,000.00	1,286,000.00	1,286,000.00
Private Funds	38,699.12	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,307,362.22	1,276,000.00	1,286,000.00	1,286,000.00
GRAND TOTAL	2,700,513.22	2,667,359.00	2,725,391.00	2,725,391.00

BR-2 REPORT

AES48000 - Agricultural Experiment Station

ALL FUNDS

65002 - Agriculture

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	18.00	2.00	0.00	20.00	0.00	20.00	0.00	20.00
Federal Funds	8.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00
Private Funds	1.50	0.00	0.00	1.50	0.00	1.50	0.00	1.50
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		2.00		2.00		2.00		2.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time	1,674,881.00		1,664,851.00		1,664,851.00		1,664,851.00	
50120 - Salaries & Wages-Temporary	44,908.00		50,000.00		50,000.00		50,000.00	
50150 - Salaries & Wages-Part Time	94,318.00		95,000.00		95,000.00		95,000.00	
50160 - Longevity Payments	11,227.00		11,710.00		11,710.00		11,710.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	72,195.00		35,000.00		35,000.00		35,000.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	0.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	1,897,529.00		1,856,561.00		1,856,561.00		1,856,561.00	
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	0.00		0.00		0.00		0.00	
50770 - Employee Travel	0.00		0.00		0.00		0.00	
51010 - Professional Services	0.00		0.00		0.00		0.00	
51500 - Other Services	0.00		0.00		0.00		0.00	
52500 - Equipment Rental and Maintenance	0.00		0.00		0.00		0.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	0.00		0.00		0.00		0.00	
53311 - Premises Rent Expense-Landlord	0.00		0.00		0.00		0.00	
53331 - Electricity	0.00		0.00		0.00		0.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	0.00		0.00		0.00		0.00	
53335 - Sewer	0.00		0.00		0.00		0.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	0.00		0.00		0.00		0.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	0.00		0.00		0.00		0.00	
53700 - Information Technology	0.00		0.00		0.00		0.00	
53800 - Communications	0.00		0.00		0.00		0.00	
54000 - Purchased Commodities	0.00		0.00		0.00		0.00	
54050 - Food And Beverages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	0.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	0.00		0.00		0.00		0.00	
EQUIPMENT								
	Actual		Estimated		Requested Yr1		Requested Yr2	
50000 - Expenditures	0.00		8,238.00		8,238.00		8,238.00	
TOTAL EQUIPMENT	0.00		8,238.00		8,238.00		8,238.00	

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12056 - Mosquito Control	0.00	0.00	0.00	0.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	0.00	0.00	0.00	0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	1,897,529.00	1,864,799.00	1,864,799.00	1,864,799.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	882,787.34	1,247,000.00	1,247,000.00	1,247,000.00
Private Funds	359,930.03	485,000.00	485,000.00	485,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,242,717.37	1,732,000.00	1,732,000.00	1,732,000.00
GRAND TOTAL	3,140,246.37	3,596,799.00	3,596,799.00	3,596,799.00

	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	6.00	0.00	0.00	6.00	0.00	6.00	0.00	6.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
	Current Services		Actual		Estimated		Requested Yr1	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		429,749.00		348,851.00		393,906.00		393,906.00
50120 - Salaries & Wages-Temporary		0.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		0.00		0.00		0.00		0.00
50160 - Longevity Payments		5,093.00		5,593.00		5,593.00		5,593.00
50170 - Overtime		0.00		0.00		0.00		0.00
50190 - Accumulated Leave		59,672.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		0.00		0.00		0.00
TOTAL PERSONAL SERVICES		494,514.00		354,444.00		399,499.00		399,499.00
OTHER EXPENSES								
		Actual		Estimated		Requested Yr1		Requested Yr2
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		0.00		0.00		0.00		0.00
50770 - Employee Travel		0.00		0.00		0.00		0.00
51010 - Professional Services		0.00		0.00		0.00		0.00
51500 - Other Services		0.00		0.00		0.00		0.00
52500 - Equipment Rental and Maintenance		0.00		0.00		0.00		0.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		0.00		0.00		0.00		0.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		0.00		0.00		0.00		0.00
53700 - Information Technology		0.00		0.00		0.00		0.00
53800 - Communications		0.00		0.00		0.00		0.00
54000 - Purchased Commodities		0.00		0.00		0.00		0.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		0.00		0.00		0.00		0.00
EQUIPMENT								
		Actual		Estimated		Requested Yr1		Requested Yr2
50000 - Expenditures		0.00		0.00		0.00		0.00
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12056 - Mosquito Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12056 - Mosquito Control	0.00	0.00	0.00	0.00
12288 - Wildlife Disease Prevention				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12288 - Wildlife Disease Prevention	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	0.00	0.00	0.00	0.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	494,514.00	354,444.00	399,499.00	399,499.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	7,829.55	30,000.00	30,000.00	30,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	7,829.55	30,000.00	30,000.00	30,000.00
GRAND TOTAL	502,343.55	384,444.00	429,499.00	429,499.00

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

2:34 PM

AES48000 - Agricultural Experiment Station

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	69.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	69.00	0.00	69.00	0.00	69.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	5,888,047				
Funding for Aquatic Weed Technician		45,055		45,055	
Funding for Food Safety Chemist		76,328		76,328	
Funding for Nursery Inspector		45,055		45,055	
Funding for Tick Testing Laboratory Technician Vacancy		45,055		45,055	
TOTAL - 10010 - Personal Services	5,888,047	211,493	6,099,540	211,493	6,099,540
10020 - Other Expenses	779,858				
Funding for Utility and Operating Costs for Laboratory Facilities		138,500		138,500	
TOTAL - 10020 - Other Expenses	779,858	138,500	918,358	138,500	918,358
12056 - Mosquito Control	446,779				
Funding for Mosquito Surveillance and Virus Testing		60,000		60,000	
TOTAL - 12056 - Mosquito Control	446,779	60,000	506,779	60,000	506,779
12288 - Wildlife Disease Prevention	89,724				
Annualize Actual Salary for Wildlife Disease Prevention Program		2,977		2,977	
TOTAL - 12288 - Wildlife Disease Prevention	89,724	2,977	92,701	2,977	92,701
TOTAL - ALL FUNDS	7,212,646	412,970	7,625,616	412,970	7,625,616

APPROPRIATION ADJUSTMENT SUMMARY
BR-3 REPORT
AES48000 - Agricultural Experiment Station
ALL FUNDS
14000 - Management and Support Services

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	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	12.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	12.00	0.00	12.00	0.00	12.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10020 - Other Expenses	779,858				
Funding for Utility and Operating Costs for Laboratory Facilities		138,500		138,500	
TOTAL - 10020 - Other Expenses	779,858	138,500	918,358	138,500	918,358
TOTAL - ALL FUNDS	1,672,040	138,500	1,810,540	138,500	1,810,540

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

29136 - Food Safety

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	5.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	5.00	0.00	5.00	0.00	5.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	570,181				
Funding for Food Safety Chemist		76,328		76,328	
TOTAL - 10010 - Personal Services	570,181	76,328	646,509	76,328	646,509
TOTAL - ALL FUNDS	570,181	76,328	646,509	76,328	646,509

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

42001 - Public Health

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	13.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	13.00	0.00	13.00	0.00	13.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	913,044				
Funding for Tick Testing Laboratory Technician Vacancy		45,055		45,055	
TOTAL - 10010 - Personal Services	913,044	45,055	958,099	45,055	958,099
12056 - Mosquito Control	446,779				
Funding for Mosquito Surveillance and Virus Testing		60,000		60,000	
TOTAL - 12056 - Mosquito Control	446,779	60,000	506,779	60,000	506,779
TOTAL - ALL FUNDS	1,359,823	105,055	1,464,878	105,055	1,464,878

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

65001 - Environment

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	13.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	13.00	0.00	13.00	0.00	13.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	1,301,635				
Funding for Aquatic Weed Technician		45,055		45,055	
TOTAL - 10010 - Personal Services	1,301,635	45,055	1,346,690	45,055	1,346,690
12288 - Wildlife Disease Prevention	89,724				
Annualize Actual Salary for Wildlife Disease Prevention Program		2,977		2,977	
TOTAL - 12288 - Wildlife Disease Prevention	89,724	2,977	92,701	2,977	92,701
TOTAL - ALL FUNDS	1,391,359	48,032	1,439,391	48,032	1,439,391

APPROPRIATION ADJUSTMENT SUMMARY

8/31/2016

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

65002 - Agriculture

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	20.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	20.00	0.00	20.00	0.00	20.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
TOTAL - ALL FUNDS	1,864,799	0	1,864,799	0	1,864,799

APPROPRIATION ADJUSTMENT SUMMARY
 BR-3 REPORT
 AES48000 - Agricultural Experiment Station
 ALL FUNDS
 65029 - Regulatory

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	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	6.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	6.00	0.00	6.00	0.00	6.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	354,444				
Funding for Nursery Inspector		45,055		45,055	
TOTAL - 10010 - Personal Services	354,444	45,055	399,499	45,055	399,499
TOTAL - ALL FUNDS	354,444	45,055	399,499	45,055	399,499

Fund Code & Title 11000 - General Fund
Adjustment Title Annualize Actual Salary for Wildlife Disease Prevention Program
Adjustment Type Technical Sub-Type Position Funding
Contact Phone
Statutory Reference 22-81
Adjustment Description To request the actual salary requirement for the Wildlife Prevention Program for FY 2018 and FY2019.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
1.2288 - Wildlife Disease Prevention				
	65001 - Environment	50110 - Salaries & Wages-Full Time	2,977.00	2,977.00
	TOTAL - Environment		2,977.00	2,977.00
TOTAL - Wildlife Disease Prevention			2,977.00	2,977.00
Total Costs			2,977.00	2,977.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Funding for Utility and Operating Costs for Laboratory Facilities
 Adjustment Type Technical Sub-Type Newly Opened or Closed Facilities
 Contact Phone
 Statutory Reference 22-81

Adjustment Description Provide funding for utility and operational costs for laboratory buildings including the newly opened Jenkins-Waggoner Laboratory on the New Haven campus. The agency pays for all utility and building maintenance costs from its other expense allotment. Funding is being taken from miscellaneous agency research funds to pay operational costs in FY 2017. Reinstatement of funding will be required in fiscal years 2018 and 2019 to avoid facility closings.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses	14000 - Management and Support Services	53331 - Electricity	75,000.00	75,000.00
		53334 - Water	15,000.00	15,000.00
		53335 - Sewer	10,000.00	10,000.00
		53338 - Natural Gas	15,000.00	15,000.00
		53339 - Propane	1,000.00	1,000.00
		53340 - Oil #2	2,500.00	2,500.00
		53699 - Premises Expenses	20,000.00	20,000.00
		TOTAL - Management and Support Services		138,500.00
TOTAL - Other Expenses		138,500.00	138,500.00	
Total Costs		138,500.00	138,500.00	

Fund Code & Title 11000 - General Fund

Adjustment Title Funding for Utility and Operating Costs for Laboratory Facilities

Adjustment Type Technical **Sub-Type** Newly Opened or Closed Facilities

Contact Phone

Statutory Reference 22-81

Adjustment Description Provide funding for utility and operational costs for laboratory buildings including the newly opened Jenkins-Waggoner Laboratory on the New Haven campus. The agency pays for all utility and building maintenance costs from its other expense allotment. Funding is being taken from miscellaneous agency research funds to pay operational costs in FY 2017. Reinstatement of funding will be required in fiscal years 2018 and 2019 to avoid facility closings.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses	14000 - Management and Support Services	53331 - Electricity	75,000.00	75,000.00
		53334 - Water	15,000.00	15,000.00
		53335 - Sewer	10,000.00	10,000.00
		53338 - Natural Gas	15,000.00	15,000.00
		53339 - Propane	1,000.00	1,000.00
		53340 - Oil #2	2,500.00	2,500.00
		53699 - Premises Expenses	20,000.00	20,000.00
		TOTAL - Management and Support Services		138,500.00
TOTAL - Other Expenses		138,500.00	138,500.00	
Total Costs		138,500.00	138,500.00	

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Funding for Aquatic Weed Technician

Adjustment Type Technical Sub-Type Position Funding

Contact Phone

Statutory Reference 22-81

Adjustment Description To fund vacant aquatic weed technician in the Department of Environmental Sciences. Position is needed to survey state waterways and and lakes and work with local communities to control invasive aquatic plants and algal blooms.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	65001 - Environment	50110 - Salaries & Wages-Full Time	45,055.00	45,055.00
	TOTAL - Environment		45,055.00	45,055.00
TOTAL - Personal Services			45,055.00	45,055.00
Total Costs			45,055.00	45,055.00

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund
Adjustment Title Funding for Nursery Inspector

Adjustment Type Technical Sub-Type Position Funding

Contact Phone

Statutory Reference 22-96

Adjustment Description Provide funding for a vacant Nursery Inspector (Technician I) position. We are down two inspectors due to retirements. There are currently over 300 registered nurseries and dealers that need to be inspected. Phytosanitary certificates need to be issued timely for plant material exported from the State and Country.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	65029 - Regulatory	50110 - Salaries & Wages-Full Time	45,055.00	45,055.00
	TOTAL - Regulatory		45,055.00	45,055.00
TOTAL - Personal Services			45,055.00	45,055.00
Total Costs			45,055.00	45,055.00

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Funding for Mosquito Surveillance and Virus Testing

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference 22-81a

Adjustment Description Provide funding to maintain 91 trapping sites statewide to test mosquitoes for deadly infectious agents such as West Nile Virus, Eastern Equine Encephalitis, and the newly emerging Zika Virus.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12056 - Mosquito Control				
	42001 - Public Health	58999 - Other	60,000.00	60,000.00
	TOTAL - Public Health		60,000.00	60,000.00
TOTAL - Mosquito Control			60,000.00	60,000.00
Total Costs			60,000.00	60,000.00

BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10680	20244	Cooperative Pest Action Program	65001	0.00	0.00	0.00	23,979.06	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
12060	10203	20731	Research in Plant Science - Hatch	14000	0.00	0.00	0.00	1,070.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	29136	0.00	0.00	0.00	32,641.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	42001	0.00	0.00	0.00	87,755.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	65001	0.00	0.00	0.00	405,976.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	65002	7.00	0.00	0.00	473,279.47	7.00	0.00	982,000.00	7.00	0.00	982,000.00	7.00	0.00	982,000.00
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65001	3.00	0.00	0.00	133,537.09	3.00	0.00	316,000.00	3.00	0.00	316,000.00	3.00	0.00	316,000.00
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65002	0.00	0.00	0.00	186,036.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	21501	CAPS/Noxious Weeds	65001	0.00	0.00	0.00	102,449.83	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	66605	21798	DEP ANALYSIS	29136	0.00	0.00	0.00	6,412.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93448	21988	FERN(Food Safety Activities at	29136	4.00	0.00	0.00	290,606.53	4.00	0.00	350,000.00	4.00	0.00	350,000.00	4.00	0.00	350,000.00
12060	93069	22030	Public Health Counter-Terrorism	42001	0.00	0.00	0.00	48,735.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	22344	Forest Pest Survey - A/B	65001	1.00	0.00	0.00	27,243.16	1.00	0.00	30,000.00	1.00	0.00	30,000.00	1.00	0.00	30,000.00
12060	10310	22456	Nanoparticle Contamination	29136	0.00	0.00	0.00	373,349.38	0.00	0.00	310,000.00	0.00	0.00	325,000.00	0.00	0.00	325,000.00
12060	10025	22480	Elongated Hemlock Scale Contro	65001	0.00	0.00	0.00	26,764.05	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10310	22516	Nanomaterial & Biochar in Soil	65001	0.00	0.00	0.00	7,087.97	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	93942	22537	INTEGRATED CONTROL OF TICKS	42001	1.00	0.00	0.00	233,370.51	1.00	0.00	250,000.00	1.00	0.00	250,000.00	1.00	0.00	250,000.00
12060	10025	22547	BOXWOOD BLIGHT	65001	2.00	0.00	0.00	179,198.31	2.00	0.00	200,000.00	2.00	0.00	200,000.00	2.00	0.00	200,000.00
12060	93103	22548	ACHIEVING FOOD SAFETY SYSTEM	29136	2.00	0.00	0.00	318,604.25	2.00	0.00	300,000.00	2.00	0.00	300,000.00	2.00	0.00	300,000.00
12060	10678	22597	FOREST STEWARDSHIP	65001	0.00	0.00	0.00	36,357.77	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10680	22599	EAB MONITORING IN NEW ENGLAND	65002	0.00	0.00	0.00	5,740.47	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	47074	22617	EAGER - TREE DECAY	65001	0.00	0.00	0.00	64,107.37	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	10025	22657	MILE-A-MINUTE WEED	65001	0.00	0.00	0.00	25,052.59	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	93855	22715	Dengue Virus Research	42001	1.00	0.00	0.00	23,486.56	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00

AES48000 - Agricultural Experiment Station

Fund Code & Title	11000 - General Fund		
Adjustment Title	Funding for Mosquito Surveillance and Virus Testing		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference	22-81a		
Adjustment Description	Provide funding to maintain 91 trapping sites statewide to test mosquitoes for deadly infectious agents such as West Nile Virus, Eastern Equine Encephalitis, and the newly emerging Zika Virus.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12056 - Mosquito Control				
	42001 - Public Health	58999 - Other	60,000.00	60,000.00
	TOTAL - Public Health		60,000.00	60,000.00
TOTAL - Mosquito Control			60,000.00	60,000.00
Total Costs			60,000.00	60,000.00

BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10680	20244	Cooperative Pest Action Program	65001	0.00	0.00	0.00	23,979.06	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
12060	10203	20731	Research in Plant Science - Hatch	14000	0.00	0.00	0.00	1,070.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	29136	0.00	0.00	0.00	32,641.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	42001	0.00	0.00	0.00	87,755.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	65001	0.00	0.00	0.00	405,976.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10203	20731	Research in Plant Science - Hatch	65002	7.00	0.00	0.00	473,279.47	7.00	0.00	982,000.00	7.00	0.00	982,000.00	7.00	0.00	982,000.00
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65001	3.00	0.00	0.00	133,537.09	3.00	0.00	316,000.00	3.00	0.00	316,000.00	3.00	0.00	316,000.00
12060	10202	20737	Research in Plant Science - McIntire/Stennis	65002	0.00	0.00	0.00	186,036.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	21501	CAPS/Noxious Weeds	65001	0.00	0.00	0.00	102,449.83	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	66605	21798	DEP ANALYSIS	29136	0.00	0.00	0.00	6,412.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93448	21988	FERN(Food Safety Activities at	29136	4.00	0.00	0.00	290,606.53	4.00	0.00	350,000.00	4.00	0.00	350,000.00	4.00	0.00	350,000.00
12060	93069	22030	Public Health Counter-Terrorism	42001	0.00	0.00	0.00	48,735.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	22344	Forest Pest Survey - A/B	65001	1.00	0.00	0.00	27,243.16	1.00	0.00	30,000.00	1.00	0.00	30,000.00	1.00	0.00	30,000.00
12060	10310	22456	Nanoparticle Contamination	29136	0.00	0.00	0.00	373,349.38	0.00	0.00	310,000.00	0.00	0.00	325,000.00	0.00	0.00	325,000.00
12060	10025	22480	Elongated Hemlock Scale Contro	65001	0.00	0.00	0.00	26,764.05	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10310	22516	Nanomaterial & Biochar in Soil	65001	0.00	0.00	0.00	7,087.97	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	93942	22537	INTEGRATED CONTROL OF TICKS	42001	1.00	0.00	0.00	233,370.51	1.00	0.00	250,000.00	1.00	0.00	250,000.00	1.00	0.00	250,000.00
12060	10025	22547	BOXWOOD BLIGHT	65001	2.00	0.00	0.00	179,198.31	2.00	0.00	200,000.00	2.00	0.00	200,000.00	2.00	0.00	200,000.00
12060	93103	22548	ACHIEVING FOOD SAFETY SYSTEM	29136	2.00	0.00	0.00	318,604.25	2.00	0.00	300,000.00	2.00	0.00	300,000.00	2.00	0.00	300,000.00
12060	10678	22597	FOREST STEWARDSHIP	65001	0.00	0.00	0.00	36,357.77	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10680	22599	EAB MONITORING IN NEW ENGLAND	65002	0.00	0.00	0.00	5,740.47	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	47074	22617	EAGER - TREE DECAY	65001	0.00	0.00	0.00	64,107.37	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	10025	22657	MILE-A-MINUTE WEED	65001	0.00	0.00	0.00	25,052.59	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	93855	22715	Dengue Virus Research	42001	1.00	0.00	0.00	23,486.56	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00

ADDITIONAL FUNDS
AVAILABLE

8/31/2016

BR-5 REPORT

2:35 PM

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10025	22729	Orchard Survey	65029	0.00	0.00	0.00	3,749.67	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10025	22730	Grape Survey	65029	0.00	0.00	0.00	1,879.57	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93103	22754	Animal Feed Regulatory	29136	0.00	0.00	0.00	116,819.13	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
12060		22773	Nanoscale	29136	1.00	0.00	0.00	1,713.16	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00
12060		22788	Minority Beekeeping	65029	0.00	0.00	0.00	2,200.31	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10170	26027	USDA Speciality Crop Block Grant	65002	0.00	0.00	0.00	1,299.58	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26056	USDA Speciality Crop Block Grant	65001	0.00	0.00	0.00	729.94	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26211	SPECIALTY CROP BOXWOOD	65001	0.00	0.00	0.00	19,838.30	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10170	26254	SPECIALTY CROP HOPS	65002	0.00	0.00	0.00	24,318.32	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	93521	26260	Prod Viability Ethnic Veg & fr	65002	0.00	0.00	0.00	5,517.37	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93323	26295	Epidemiology & Lab Capacity	42001	1.00	0.00	0.00	101,237.30	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		30099	Research in Plant Science	14000	0.00	0.00	0.00	13,148.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	29136	0.00	0.00	0.00	35,389.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	42001	0.00	0.00	0.00	4,625.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65001	0.00	0.00	0.00	38,699.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65002	1.00	0.00	0.00	325,924.40	1.00	0.00	450,000.00	1.00	0.00	450,000.00	1.00	0.00	450,000.00
12060		30116	Administration of Grants	14000	1.00	0.00	0.00	126,860.94	1.00	0.00	200,000.00	1.00	0.00	200,000.00	1.00	0.00	200,000.00
12060		30381	West Nile Research	42001	0.00	0.00	0.00	5,769.90	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		30424	National Plant Diagnostic Network	65002	0.00	0.00	0.00	15,332.70	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		30610	Fellowship Grant	65001	1.00	0.00	0.00	8,065.87	1.00	0.00	70,000.00	1.00	0.00	80,000.00	1.00	0.00	80,000.00
12060		30611	HOPS VIABILITY	65002	0.50	0.00	0.00	18,672.93	0.50	0.00	20,000.00	0.50	0.00	20,000.00	0.50	0.00	20,000.00
12060		30614	Control of Lyme Borreliosis	65001	0.00	0.00	0.00	4,345.55	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		30624	Equipment for New Building	14000	0.00	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30626	Biochar -Chevron Ventures	65001	0.00	0.00	0.00	14,399.94	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10200	34909	Ornamental Horticulture Protocol	65002	0.00	0.00	0.00	4,796.50	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00

ADDITIONAL FUNDS
AVAILABLE

8/31/2016

BR-5 REPORT

2:35 PM

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10025	22729	Orchard Survey	65029	0.00	0.00	0.00	3,749.67	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10025	22730	Grape Survey	65029	0.00	0.00	0.00	1,879.57	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93103	22754	Animal Feed Regulatory	29136	0.00	0.00	0.00	116,819.13	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
12060		22773	Nanoscale	29136	1.00	0.00	0.00	1,713.16	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00
12060		22788	Minority Beekeeping	65029	0.00	0.00	0.00	2,200.31	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10170	26027	USDA Speciality Crop Block Grant	65002	0.00	0.00	0.00	1,299.58	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26056	USDA Speciality Crop Block Grant	65001	0.00	0.00	0.00	729.94	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26211	SPECIALTY CROP BOXWOOD	65001	0.00	0.00	0.00	19,838.30	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10170	26254	SPECIALTY CROP HOPS	65002	0.00	0.00	0.00	24,318.32	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	93521	26260	Prod Viability Ethnic Veg & fr	65002	0.00	0.00	0.00	5,517.37	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93323	26295	Epidemiology & Lab Capacity	42001	1.00	0.00	0.00	101,237.30	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		30099	Research in Plant Science	14000	0.00	0.00	0.00	13,148.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	29136	0.00	0.00	0.00	35,389.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	42001	0.00	0.00	0.00	4,625.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65001	0.00	0.00	0.00	38,699.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65002	1.00	0.00	0.00	325,924.40	1.00	0.00	450,000.00	1.00	0.00	450,000.00	1.00	0.00	450,000.00
12060		30116	Administration of Grants	14000	1.00	0.00	0.00	126,860.94	1.00	0.00	200,000.00	1.00	0.00	200,000.00	1.00	0.00	200,000.00
12060		30381	West Nile Research	42001	0.00	0.00	0.00	5,769.90	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		30424	National Plant Diagnostic Network	65002	0.00	0.00	0.00	15,332.70	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		30610	Fellowship Grant	65001	1.00	0.00	0.00	8,065.87	1.00	0.00	70,000.00	1.00	0.00	80,000.00	1.00	0.00	80,000.00
12060		30611	HOPS VIABILITY	65002	0.50	0.00	0.00	18,672.93	0.50	0.00	20,000.00	0.50	0.00	20,000.00	0.50	0.00	20,000.00
12060		30614	Control of Lyme Borreliosis	65001	0.00	0.00	0.00	4,345.55	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		30624	Equipment for New Building	14000	0.00	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30626	Biochar -Chevron Ventures	65001	0.00	0.00	0.00	14,399.94	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10200	34909	Ornamental Horticulture Protocol	65002	0.00	0.00	0.00	4,796.50	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00

ADDITIONAL FUNDS
AVAILABLE

8/31/2016

BR-5 REPORT

2:35 PM

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10025	22729	Orchard Survey	65029	0.00	0.00	0.00	3,749.67	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10025	22730	Grape Survey	65029	0.00	0.00	0.00	1,879.57	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93103	22754	Animal Feed Regulatory	29136	0.00	0.00	0.00	116,819.13	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
12060		22773	Nanoscale	29136	1.00	0.00	0.00	1,713.16	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00
12060		22788	Minority Beekeeping	65029	0.00	0.00	0.00	2,200.31	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10170	26027	USDA Speciality Crop Block Grant	65002	0.00	0.00	0.00	1,299.58	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26056	USDA Speciality Crop Block Grant	65001	0.00	0.00	0.00	729.94	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26211	SPECIALTY CROP BOXWOOD	65001	0.00	0.00	0.00	19,838.30	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10170	26254	SPECIALTY CROP HOPS	65002	0.00	0.00	0.00	24,318.32	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	93521	26260	Prod Viability Ethnic Veg & fr	65002	0.00	0.00	0.00	5,517.37	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93323	26295	Epidemiology & Lab Capacity	42001	1.00	0.00	0.00	101,237.30	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		30099	Research in Plant Science	14000	0.00	0.00	0.00	13,148.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	29136	0.00	0.00	0.00	35,389.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	42001	0.00	0.00	0.00	4,625.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65001	0.00	0.00	0.00	38,699.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65002	1.00	0.00	0.00	325,924.40	1.00	0.00	450,000.00	1.00	0.00	450,000.00	1.00	0.00	450,000.00
12060		30116	Administration of Grants	14000	1.00	0.00	0.00	126,860.94	1.00	0.00	200,000.00	1.00	0.00	200,000.00	1.00	0.00	200,000.00
12060		30381	West Nile Research	42001	0.00	0.00	0.00	5,769.90	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		30424	National Plant Diagnostic Network	65002	0.00	0.00	0.00	15,332.70	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		30610	Fellowship Grant	65001	1.00	0.00	0.00	8,065.87	1.00	0.00	70,000.00	1.00	0.00	80,000.00	1.00	0.00	80,000.00
12060		30611	HOPS VIABILITY	65002	0.50	0.00	0.00	18,672.93	0.50	0.00	20,000.00	0.50	0.00	20,000.00	0.50	0.00	20,000.00
12060		30614	Control of Lyme Borreliosis	65001	0.00	0.00	0.00	4,345.55	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		30624	Equipment for New Building	14000	0.00	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30626	Biochar -Chevron Ventures	65001	0.00	0.00	0.00	14,399.94	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10200	34909	Ornamental Horticulture Protocol	65002	0.00	0.00	0.00	4,796.50	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00

ADDITIONAL FUNDS
AVAILABLE

8/31/2016

BR-5 REPORT

2:35 PM

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10025	22729	Orchard Survey	65029	0.00	0.00	0.00	3,749.67	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10025	22730	Grape Survey	65029	0.00	0.00	0.00	1,879.57	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93103	22754	Animal Feed Regulatory	29136	0.00	0.00	0.00	116,819.13	0.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
12060		22773	Nanoscale	29136	1.00	0.00	0.00	1,713.16	1.00	0.00	50,000.00	1.00	0.00	50,000.00	1.00	0.00	50,000.00
12060		22788	Minority Beekeeping	65029	0.00	0.00	0.00	2,200.31	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10170	26027	USDA Speciality Crop Block Grant	65002	0.00	0.00	0.00	1,299.58	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26056	USDA Speciality Crop Block Grant	65001	0.00	0.00	0.00	729.94	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10170	26211	SPECIALTY CROP BOXWOOD	65001	0.00	0.00	0.00	19,838.30	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10170	26254	SPECIALTY CROP HOPS	65002	0.00	0.00	0.00	24,318.32	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	93521	26260	Prod Viability Ethnic Veg & fr	65002	0.00	0.00	0.00	5,517.37	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93323	26295	Epidemiology & Lab Capacity	42001	1.00	0.00	0.00	101,237.30	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		30099	Research in Plant Science	14000	0.00	0.00	0.00	13,148.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	29136	0.00	0.00	0.00	35,389.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	42001	0.00	0.00	0.00	4,625.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65001	0.00	0.00	0.00	38,699.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30099	Research in Plant Science	65002	1.00	0.00	0.00	325,924.40	1.00	0.00	450,000.00	1.00	0.00	450,000.00	1.00	0.00	450,000.00
12060		30116	Administration of Grants	14000	1.00	0.00	0.00	126,860.94	1.00	0.00	200,000.00	1.00	0.00	200,000.00	1.00	0.00	200,000.00
12060		30381	West Nile Research	42001	0.00	0.00	0.00	5,769.90	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		30424	National Plant Diagnostic Network	65002	0.00	0.00	0.00	15,332.70	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		30610	Fellowship Grant	65001	1.00	0.00	0.00	8,065.87	1.00	0.00	70,000.00	1.00	0.00	80,000.00	1.00	0.00	80,000.00
12060		30611	HOPS VIABILITY	65002	0.50	0.00	0.00	18,672.93	0.50	0.00	20,000.00	0.50	0.00	20,000.00	0.50	0.00	20,000.00
12060		30614	Control of Lyme Borreliosis	65001	0.00	0.00	0.00	4,345.55	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		30624	Equipment for New Building	14000	0.00	0.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30626	Biochar -Chevron Ventures	65001	0.00	0.00	0.00	14,399.94	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10200	34909	Ornamental Horticulture Protocol	65002	0.00	0.00	0.00	4,796.50	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00

BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10604	34913	Food Safety US Specialty Crops	65001	1.00	0.00	0.00	70,982.38	1.00	0.00	75,000.00	1.00	0.00	75,000.00	1.00	0.00	75,000.00
12060	10309	34915	Improved Grape & Wine Quality	65001	0.00	0.00	0.00	30,216.98	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10215	34916	Soilborne Plant Pathogens in V	65001	0.50	0.00	0.00	15,946.54	0.50	0.00	25,000.00	0.50	0.00	25,000.00	0.50	0.00	25,000.00
12060	10309	34920	NORTHERN GRAPE	65001	0.00	0.00	0.00	13,024.34	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10309	34921	Pollination Security	65002	0.00	0.00	0.00	43,973.90	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	10303	34928	TRAP CROP & BIOCONTROL AGENT	65001	0.00	0.00	0.00	12,537.05	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10678	34930	FAMILY FOREST STEWARDSHIP	65001	0.00	0.00	0.00	46,822.24	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		34938	Investigating Xanthomonas	65002	1.00	0.00	0.00	82,945.78	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		34940	IPM Ticks	65002	0.00	0.00	0.00	2,874.19	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		34941	Streptomycin	42001	0.00	0.00	0.00	17,015.83	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		35572	Pesticides in Amer. Lobsters	42001	0.00	0.00	0.00	22,816.17	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		35579	Honey Bees and Bumble Bees	65002	0.00	0.00	0.00	52,005.06	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		90655	Pesticide & PCB Analysis	29136	1.00	0.00	0.00	47,737.22	1.00	0.00	45,000.00	1.00	0.00	45,000.00	1.00	0.00	45,000.00
17121		43350	JENKINS LABORATORY	14000	0.00	0.00	0.00	258,587.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					30.00	0.00	0.00	4,746,061.57	30.00	0.00	4,848,000.00	30.00	0.00	4,873,000.00	30.00	0.00	4,873,000.00

BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10604	34913	Food Safety US Specialty Crops	65001	1.00	0.00	0.00	70,982.38	1.00	0.00	75,000.00	1.00	0.00	75,000.00	1.00	0.00	75,000.00
12060	10309	34915	Improved Grape & Wine Quality	65001	0.00	0.00	0.00	30,216.98	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
12060	10215	34916	Soilborne Plant Pathogens in V	65001	0.50	0.00	0.00	15,946.54	0.50	0.00	25,000.00	0.50	0.00	25,000.00	0.50	0.00	25,000.00
12060	10309	34920	NORTHERN GRAPE	65001	0.00	0.00	0.00	13,024.34	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10309	34921	Pollination Security	65002	0.00	0.00	0.00	43,973.90	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	10303	34928	TRAP CROP & BIOCONTROL AGENT	65001	0.00	0.00	0.00	12,537.05	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10678	34930	FAMILY FOREST STEWARDSHIP	65001	0.00	0.00	0.00	46,822.24	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		34938	Investigating Xanthomonas	65002	1.00	0.00	0.00	82,945.78	1.00	0.00	100,000.00	1.00	0.00	100,000.00	1.00	0.00	100,000.00
12060		34940	IPM Ticks	65002	0.00	0.00	0.00	2,874.19	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		34941	Streptomycin	42001	0.00	0.00	0.00	17,015.83	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		35572	Pesticides in Amer. Lobsters	42001	0.00	0.00	0.00	22,816.17	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		35579	Honey Bees and Bumble Bees	65002	0.00	0.00	0.00	52,005.06	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		90655	Pesticide & PCB Analysis	29136	1.00	0.00	0.00	47,737.22	1.00	0.00	45,000.00	1.00	0.00	45,000.00	1.00	0.00	45,000.00
17121		43350	JENKINS LABORATORY	14000	0.00	0.00	0.00	258,587.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					30.00	0.00	0.00	4,746,061.57	30.00	0.00	4,848,000.00	30.00	0.00	4,873,000.00	30.00	0.00	4,873,000.00

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Annualize Actual Salary for Wildlife Disease Prevention Program

Agency Description:

To request the actual salary requirement for the Wildlife Prevention Program for FY 2018 and FY2019.

Agency Priority:

0

System ID:

6179

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time		0	0
		65001 - Environment	0	0
	Total-10010 - Personal Services		0	0
12288 - Wildlife Disease Prevention	50110 - Salaries & Wages-Full Time		0	0
		65001 - Environment	2,977	2,977
	Total-12288 - Wildlife Disease Prevention		2,977	2,977
Total Financials			2,977	2,977

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Funding for Aquatic Weed Technician

Agency Description:

To fund vacant aquatic weed technician in the Department of Environmental Sciences. Position is needed to survey state waterways and and lakes and work with local communities to control invasive aquatic plants and algal blooms.

Agency Priority:

0

System ID:

6225

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	65001 - Environment	45,055	45,055
	Total-10010 - Personal Services		45,055	45,055
Total Financials			45,055	45,055

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Funding for Food Safety Chemist

Agency Description:

Provide funding for current vacant position for a Food Safety Chemist for analysis of food and beverages for pesticides and toxic heavy metals. The agency receives samples from the Departments of Consumer Protection, Energy and Environmental Protection and Public Health.

Agency Priority:

0

System ID:

6224

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	29136 - Food Safety	76,328	76,328
	Total-10010 - Personal Services		76,328	76,328
Total Financials			76,328	76,328

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Funding for Mosquito Surveillance and Virus Testing

Agency Description:

Provide funding to maintain 91 trapping sites statewide to test mosquitoes for deadly infectious agents such as West Nile Virus, Eastern Equine Encephalitis, and the newly emerging Zika Virus.

Agency Priority:

0

System ID:

6228

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12056 - Mosquito Control	58999 - Other	42001 - Public Health	60,000	60,000
	Total-12056 - Mosquito Control		60,000	60,000
Total Financials			60,000	60,000

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Funding for Nursery Inspector

Agency Description:

Provide funding for a vacant Nursery Inspector (Technician I) position. We are down two inspectors due to retirements. There are currently over 300 registered nurseries and dealers that need to be inspected. Phytosanitary certificates need to be issued timely for plant material exported from the State and Country.

Agency Priority:

0

System ID:

6226

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	65029 - Regulatory	45,055	45,055
	Total-10010 - Personal Services		45,055	45,055
Total Financials			45,055	45,055

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Technical

Agency Title:

Funding for Tick Testing Laboratory Technician Vacancy

Agency Description:

Provide funding to refill tick testing laboratory technician position. The CAES tests over 3,500 ticks annually for pathogens that cause human disease: Lyme Disease, Babesiosis, and Anaplasmosis. The results are sent to local health departments or physicians within 24 hours. The lab has been staffed by seasonal workers and volunteers for the past 6 months. A technician is required to run the daily operation of the laboratory.

Agency Priority:

0

System ID:

6192

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	42001 - Public Health	45,055	45,055
	Total-10010 - Personal Services		45,055	45,055
Total Financials			45,055	45,055

Agricultural Experiment Station

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53331 - Electricity	14000 - Management and Support Services	75,000	75,000
	53334 - Water	14000 - Management and Support Services	15,000	15,000
	53335 - Sewer	14000 - Management and Support Services	10,000	10,000
	53336 - Heating	14000 - Management and Support Services	0	0
	53338 - Natural Gas	14000 - Management and Support Services	15,000	15,000
	53339 - Propane	14000 - Management and Support Services	1,000	1,000
	53340 - Oil #2	14000 - Management and Support Services	2,500	2,500
	53699 - Premises Expenses	14000 - Management and Support Services	20,000	20,000
	Total-10020 - Other Expenses		138,500	138,500
Total Financials			138,500	138,500