

Signed (Agency Head) <i>19 Andreades</i>	Title <i>Director</i>	Date <i>September 7, 2018</i>
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PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	60.00	9.00	0.00	69.00	0.00	69.00	0.00	69.00
Federal Funds	25.00	0.00	0.00	25.00	-1.00	24.00	-1.00	24.00
Private Funds	4.00	0.00	0.00	4.00	1.00	5.00	1.00	5.00
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	2.00		2.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	6,669,031.00		6,939,389.00		7,598,032.00		7,873,207.00	
Federal Funds	3,456,712.45		3,462,720.00		3,565,543.00		3,701,543.00	
Private Funds	470,443.65		505,000.00		558,500.00		593,500.00	
Special Non-Appropriated Funds	154,266.40		155,000.00		160,000.00		165,000.00	
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>10,750,453.50</b>		<b>11,062,109.00</b>		<b>11,882,075.00</b>		<b>12,333,250.00</b>	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Management and Support Services	2,213,125.75		2,126,965.00		2,372,948.00		2,453,277.00	
29136 - Food Safety	995,030.05		1,200,115.00		1,239,610.00		1,286,268.00	
42001 - Public Health	1,799,378.95		1,988,760.00		2,075,130.00		2,163,774.00	
65001 - Environment	2,275,486.55		2,378,726.00		2,575,900.00		2,708,983.00	
65002 - Agriculture	3,010,360.84		2,879,561.00		3,061,042.00		3,132,888.00	
65029 - Regulatory	457,071.36		487,982.00		557,445.00		588,060.00	
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>10,750,453.50</b>		<b>11,062,109.00</b>		<b>11,882,075.00</b>		<b>12,333,250.00</b>	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	60.00	9.00	0.00	69.00	0.00	69.00	0.00	69.00
Federal Funds	25.00	0.00	0.00	25.00	(1.00)	24.00	(1.00)	24.00
Private Funds	4.00	0.00	0.00	4.00	1.00	5.00	1.00	5.00
Special Non-Appropriated Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		2.00		2.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		5,041,585.00		5,299,939.00		5,765,085.00		6,020,096.00
50120 - Salaries & Wages-Temporary		51,556.00		22,525.00		23,283.00		24,071.00
50150 - Salaries & Wages-Part Time		70,838.00		74,380.00		76,883.00		79,486.00
50160 - Longevity Payments		14,240.00		0.00		0.00		0.00
50170 - Overtime		1,729.00		7,500.00		7,857.00		8,276.00
50190 - Accumulated Leave		26,668.00		75,000.00		251,807.00		254,217.00
50399 - Other Salaries & Wages		3,517.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>5,210,133.00</b>		<b>5,479,344.00</b>		<b>6,124,915.00</b>		<b>6,386,146.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		5,367.00		3,000.00		3,000.00		3,000.00
50770 - Employee Travel		714.00		500.00		500.00		500.00
51010 - Professional Services		3,252.00		4,532.00		4,532.00		4,532.00
51500 - Other Services		37,329.00		38,000.00		38,000.00		38,000.00
52500 - Equipment Rental and Maintenance		50,600.00		55,000.00		55,000.00		55,000.00
53000 - Motor Vehicle Costs		45,221.00		40,000.00		40,000.00		40,000.00
53331 - Electricity		372,023.00		375,000.00		375,000.00		375,000.00
53334 - Water		30,045.00		30,000.00		30,000.00		30,000.00
53335 - Sewer		14,494.00		15,000.00		15,000.00		15,000.00
53338 - Natural Gas		65,740.00		66,000.00		66,000.00		66,000.00
53339 - Propane		13,361.00		14,000.00		14,000.00		14,000.00
53340 - Oil #2		12,589.00		15,000.00		15,000.00		15,000.00
53699 - Premises Expenses		87,020.00		87,000.00		87,000.00		87,000.00
53700 - Information Technology		30,958.00		30,000.00		30,000.00		30,000.00
53800 - Communications		31,835.00		32,000.00		32,000.00		32,000.00
54000 - Purchased Commodities		64,431.00		60,000.00		60,000.00		60,000.00
<b>TOTAL OTHER EXPENSES</b>		<b>864,979.00</b>		<b>865,032.00</b>		<b>865,032.00</b>		<b>865,032.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12056 - Mosquito Control</b>								
50110 - Salaries & Wages-Full Time		252,086.00		305,909.00		312,844.00		320,298.00
50120 - Salaries & Wages-Temporary		87,152.00		90,000.00		93,029.00		96,179.00
50160 - Longevity Payments		988.00		1,000.00		1,000.00		1,000.00
58999 - Other		116,214.00		105,403.00		105,403.00		105,403.00
<b>TOTAL 12056 - Mosquito Control</b>		<b>456,440.00</b>		<b>502,312.00</b>		<b>512,276.00</b>		<b>522,880.00</b>
<b>12288 - Wildlife Disease Prevention</b>								
50110 - Salaries & Wages-Full Time		87,220.00		90,272.00		93,380.00		96,720.00
50160 - Longevity Payments		375.00		375.00		375.00		375.00
58999 - Other		4,059.00		2,054.00		2,054.00		2,054.00
<b>TOTAL 12288 - Wildlife Disease Prevention</b>		<b>91,654.00</b>		<b>92,701.00</b>		<b>95,809.00</b>		<b>99,149.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>548,094.00</b>		<b>595,013.00</b>		<b>608,085.00</b>		<b>622,029.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>6,623,206.00</b>		<b>6,939,389.00</b>		<b>7,598,032.00</b>		<b>7,873,207.00</b>

<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>	<b>Estimated</b>	<b>Requested Yr1</b>	<b>Requested Yr2</b>
Federal Funds	3,456,712.45	3,462,720.00	3,565,543.00	3,701,543.00
Private Funds	470,443.65	505,000.00	558,500.00	593,500.00
Special Non-Appropriated Funds	154,266.40	155,000.00	160,000.00	165,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>4,081,422.50</b>	<b>4,122,720.00</b>	<b>4,284,043.00</b>	<b>4,460,043.00</b>
<b>GRAND TOTAL</b>	<b>10,704,628.50</b>	<b>11,062,109.00</b>	<b>11,882,075.00</b>	<b>12,333,250.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	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
Federal Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
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
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		1.00		1.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		942,742.00		872,433.00		920,836.00		978,423.00
50160 - Longevity Payments		1,854.00		0.00		0.00		0.00
50170 - Overtime		840.00		5,000.00		5,273.00		5,605.00
50190 - Accumulated Leave		21,660.00		0.00		176,807.00		179,217.00
50399 - Other Salaries & Wages		1,760.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>968,876.00</b>		<b>877,433.00</b>		<b>1,102,916.00</b>		<b>1,163,245.00</b>
<b>OTHER EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		5,367.00		3,000.00		3,000.00		3,000.00
50770 - Employee Travel		714.00		500.00		500.00		500.00
51010 - Professional Services		3,252.00		4,532.00		4,532.00		4,532.00
51500 - Other Services		37,329.00		38,000.00		38,000.00		38,000.00
52500 - Equipment Rental and Maintenance		50,600.00		55,000.00		55,000.00		55,000.00
53000 - Motor Vehicle Costs		45,221.00		40,000.00		40,000.00		40,000.00
53331 - Electricity		372,023.00		375,000.00		375,000.00		375,000.00
53334 - Water		30,045.00		30,000.00		30,000.00		30,000.00
53335 - Sewer		14,494.00		15,000.00		15,000.00		15,000.00
53338 - Natural Gas		65,740.00		66,000.00		66,000.00		66,000.00
53339 - Propane		13,361.00		14,000.00		14,000.00		14,000.00
53340 - Oil #2		12,589.00		15,000.00		15,000.00		15,000.00
53699 - Premises Expenses		87,020.00		87,000.00		87,000.00		87,000.00
53700 - Information Technology		30,958.00		30,000.00		30,000.00		30,000.00
53800 - Communications		31,835.00		32,000.00		32,000.00		32,000.00
54000 - Purchased Commodities		64,431.00		60,000.00		60,000.00		60,000.00
<b>TOTAL OTHER EXPENSES</b>		<b>864,979.00</b>		<b>865,032.00</b>		<b>865,032.00</b>		<b>865,032.00</b>
<b>EQUIPMENT</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>1,833,855.00</b>		<b>1,742,465.00</b>		<b>1,967,948.00</b>		<b>2,028,277.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		223,071.21		225,000.00		240,000.00		255,000.00
Private Funds		4,362.24		4,500.00		5,000.00		5,000.00
Special Non-Appropriated Funds		151,837.30		155,000.00		160,000.00		165,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>379,270.75</b>		<b>384,500.00</b>		<b>405,000.00</b>		<b>425,000.00</b>
<b>GRAND TOTAL</b>		<b>2,213,125.75</b>		<b>2,126,965.00</b>		<b>2,372,948.00</b>		<b>2,453,277.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	5.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00
Federal Funds	5.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		386,903.00		581,615.00		606,110.00		632,768.00
50160 - Longevity Payments		1,283.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>388,186.00</b>		<b>581,615.00</b>		<b>606,110.00</b>		<b>632,768.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>388,186.00</b>		<b>581,615.00</b>		<b>606,110.00</b>		<b>632,768.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		599,159.20		611,000.00		626,000.00		646,000.00
Private Funds		7,684.85		7,500.00		7,500.00		7,500.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>606,844.05</b>		<b>618,500.00</b>		<b>633,500.00</b>		<b>653,500.00</b>
<b>GRAND TOTAL</b>		<b>995,030.05</b>		<b>1,200,115.00</b>		<b>1,239,610.00</b>		<b>1,286,268.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	8.00	0.00	0.00	8.00	0.00	8.00	0.00	8.00
Federal Funds	4.00	0.00	0.00	4.00	(1.00)	3.00	(1.00)	3.00
Private Funds	3.00	0.00	0.00	3.00	1.00	4.00	1.00	4.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		460,861.00		771,728.00		792,854.00		815,894.00
50120 - Salaries & Wages-Temporary		17,057.00		0.00		0.00		0.00
50160 - Longevity Payments		535.00		0.00		0.00		0.00
50190 - Accumulated Leave		2,640.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>481,093.00</b>		<b>771,728.00</b>		<b>792,854.00</b>		<b>815,894.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12056 - Mosquito Control</b>								
50110 - Salaries & Wages-Full Time		252,086.00		305,909.00		312,844.00		320,298.00
50120 - Salaries & Wages-Temporary		87,152.00		90,000.00		93,029.00		96,179.00
50160 - Longevity Payments		988.00		1,000.00		1,000.00		1,000.00
58999 - Other		116,214.00		105,403.00		105,403.00		105,403.00
<b>TOTAL 12056 - Mosquito Control</b>		<b>456,440.00</b>		<b>502,312.00</b>		<b>512,276.00</b>		<b>522,880.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>456,440.00</b>		<b>502,312.00</b>		<b>512,276.00</b>		<b>522,880.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>937,533.00</b>		<b>1,274,040.00</b>		<b>1,305,130.00</b>		<b>1,338,774.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		591,382.43		459,720.00		465,000.00		495,000.00
Private Funds		224,638.52		255,000.00		305,000.00		330,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>816,020.95</b>		<b>714,720.00</b>		<b>770,000.00</b>		<b>825,000.00</b>
<b>GRAND TOTAL</b>		<b>1,753,553.95</b>		<b>1,988,760.00</b>		<b>2,075,130.00</b>		<b>2,163,774.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	11.00	3.00	0.00	14.00	0.00	14.00	0.00	14.00
Federal Funds	9.00	0.00	0.00	9.00	0.00	9.00	0.00	9.00
Private Funds	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		1,093,079.00		1,194,718.00		1,348,091.00		1,434,834.00
50120 - Salaries & Wages-Temporary		7,728.00		0.00		0.00		0.00
50160 - Longevity Payments		5,026.00		0.00		0.00		0.00
50190 - Accumulated Leave		906.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,106,739.00</b>		<b>1,194,718.00</b>		<b>1,348,091.00</b>		<b>1,434,834.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		0.00		0.00		0.00		0.00
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		0.00		0.00		0.00		0.00
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12288 - Wildlife Disease Prevention</b>								
50110 - Salaries & Wages-Full Time		87,220.00		90,272.00		93,380.00		96,720.00
50160 - Longevity Payments		375.00		375.00		375.00		375.00
58999 - Other		4,059.00		2,054.00		2,054.00		2,054.00
<b>TOTAL 12288 - Wildlife Disease Prevention</b>		<b>91,654.00</b>		<b>92,701.00</b>		<b>95,809.00</b>		<b>99,149.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>91,654.00</b>		<b>92,701.00</b>		<b>95,809.00</b>		<b>99,149.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		0.00		0.00		0.00		0.00
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		0.00		0.00		0.00		0.00
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		0.00		0.00		0.00		0.00
<b>TOTAL - ALL FUNDS</b>		<b>1,198,393.00</b>		<b>1,287,419.00</b>		<b>1,443,900.00</b>		<b>1,533,983.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		1,012,442.69		1,026,307.00		1,067,000.00		1,105,000.00
Private Funds		62,221.76		65,000.00		65,000.00		70,000.00
Special Non-Appropriated Funds		2,429.10		0.00		0.00		0.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>1,077,093.55</b>		<b>1,091,307.00</b>		<b>1,132,000.00</b>		<b>1,175,000.00</b>
<b>GRAND TOTAL</b>		<b>2,275,486.55</b>		<b>2,378,726.00</b>		<b>2,575,900.00</b>		<b>2,708,983.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	21.00	6.00	0.00	27.00	0.00	27.00	0.00	27.00
Federal Funds	6.00	0.00	0.00	6.00	0.00	6.00	0.00	6.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		1.00		1.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		1,859,018.00		1,580,463.00		1,744,749.00		1,795,117.00
50120 - Salaries & Wages-Temporary		26,771.00		22,525.00		23,283.00		24,071.00
50150 - Salaries & Wages-Part Time		70,838.00		74,380.00		76,883.00		79,486.00
50160 - Longevity Payments		4,514.00		0.00		0.00		0.00
50170 - Overtime		889.00		2,500.00		2,584.00		2,671.00
50190 - Accumulated Leave		1,442.00		75,000.00		75,000.00		75,000.00
50399 - Other Salaries & Wages		1,757.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,965,229.00</b>		<b>1,754,868.00</b>		<b>1,922,499.00</b>		<b>1,976,345.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>1,965,229.00</b>		<b>1,754,868.00</b>		<b>1,922,499.00</b>		<b>1,976,345.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		873,595.56		951,693.00		962,543.00		975,543.00
Private Funds		171,536.28		173,000.00		176,000.00		181,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>1,045,131.84</b>		<b>1,124,693.00</b>		<b>1,138,543.00</b>		<b>1,156,543.00</b>
<b>GRAND TOTAL</b>		<b>3,010,360.84</b>		<b>2,879,561.00</b>		<b>3,061,042.00</b>		<b>3,132,888.00</b>



PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		298,982.00		298,982.00		352,445.00		363,060.00
50160 - Longevity Payments		1,028.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>300,010.00</b>		<b>298,982.00</b>		<b>352,445.00</b>		<b>363,060.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>300,010.00</b>		<b>298,982.00</b>		<b>352,445.00</b>		<b>363,060.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		157,061.36		189,000.00		205,000.00		225,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>157,061.36</b>		<b>189,000.00</b>		<b>205,000.00</b>		<b>225,000.00</b>
<b>GRAND TOTAL</b>		<b>457,071.36</b>		<b>487,982.00</b>		<b>557,445.00</b>		<b>588,060.00</b>

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

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	69.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	69.00	0.00	69.00	0.00	69.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	5,479,344				
FY 20 Cost of FY 20 COLA (311)		181,085		181,085	
FY 20 Cost of FY 20 Increment (312)		44,913		44,913	
FY 21 Cost of FY 20 COLA (311)		0		7,240	
FY 21 Cost of FY 20 Increment (312)		0		7,979	
FY 21 Cost of FY 21 COLA (321)		0		189,072	
FY 21 Cost of FY 21 Increment (322)		0		46,034	
Payments for Accrued Vacation-Sick (Retirements) - 2020		176,807		0	
Payments for Accrued Vacation-Sick (Retirements) - FY2021		0		179,217	
Refill Insect Pathologist/Virologist Position		76,328		78,999	
Refill Nursery Inspector Position		45,055		46,632	
Refill Plant Diagnostic Technician Position		45,055		46,632	
Refill Scientist Position - Urban Tree Ecophysiological		76,328		78,999	
TOTAL - 10010 - Personal Services	5,479,344	645,571	6,124,915	906,802	6,386,146
12056 - Mosquito Control	502,312				
FY 20 Cost of FY 20 COLA (311)		9,964		9,964	
FY 21 Cost of FY 20 COLA (311)		0		398	
FY 21 Cost of FY 21 COLA (321)		0		10,206	
TOTAL - 12056 - Mosquito Control	502,312	9,964	512,276	20,568	522,880
12288 - Wildlife Disease Prevention	92,701				
FY 20 Cost of FY 20 COLA (311)		3,108		3,108	
FY 21 Cost of FY 20 COLA (311)		0		124	
FY 21 Cost of FY 21 COLA (321)		0		3,216	
TOTAL - 12288 - Wildlife Disease Prevention	92,701	3,108	95,809	6,448	99,149
TOTAL - ALL FUNDS	6,939,389	658,643	7,598,032	933,818	7,873,207

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

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	12.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	12.00	0.00	12.00	0.00	12.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	877,433				
FY 20 Cost of FY 20 COLA (311)		32,706		32,706	
FY 20 Cost of FY 20 Increment (312)		15,970		15,970	
FY 21 Cost of FY 20 COLA (311)		0		1,308	
FY 21 Cost of FY 20 Increment (312)		0		6,823	
FY 21 Cost of FY 21 COLA (321)		0		34,607	
FY 21 Cost of FY 21 Increment (322)		0		15,181	
Payments for Accrued Vacation-Sick (Retirements) - 2020		176,807		0	
Payments for Accrued Vacation-Sick (Retirements) - FY2021		0		179,217	
TOTAL - 10010 - Personal Services	877,433	225,483	1,102,916	285,812	1,163,245
TOTAL - ALL FUNDS	1,742,465	225,483	1,967,948	285,812	2,028,277

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	5.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	5.00	0.00	5.00	0.00	5.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	581,615				
FY 20 Cost of FY 20 COLA (311)		19,499		19,499	
FY 20 Cost of FY 20 Increment (312)		4,996		4,996	
FY 21 Cost of FY 20 COLA (311)		0		779	
FY 21 Cost of FY 20 Increment (312)		0		199	
FY 21 Cost of FY 21 COLA (321)		0		20,355	
FY 21 Cost of FY 21 Increment (322)		0		5,325	
TOTAL - 10010 - Personal Services	581,615	24,495	606,110	51,153	632,768
TOTAL - ALL FUNDS	581,615	24,495	606,110	51,153	632,768

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

42001 - Public Health

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	8.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	8.00	0.00	8.00	0.00	8.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	771,728				
FY 20 Cost of FY 20 COLA (311)		16,115		16,115	
FY 20 Cost of FY 20 Increment (312)		5,011		5,011	
FY 21 Cost of FY 20 COLA (311)		0		644	
FY 21 Cost of FY 20 Increment (312)		0		200	
FY 21 Cost of FY 21 COLA (321)		0		16,854	
FY 21 Cost of FY 21 Increment (322)		0		5,342	
TOTAL - 10010 - Personal Services	771,728	21,126	792,854	44,166	815,894
12056 - Mosquito Control	502,312				
FY 20 Cost of FY 20 COLA (311)		9,964		9,964	
FY 21 Cost of FY 20 COLA (311)		0		398	
FY 21 Cost of FY 21 COLA (321)		0		10,206	
TOTAL - 12056 - Mosquito Control	502,312	9,964	512,276	20,568	522,880
TOTAL - ALL FUNDS	1,274,040	31,090	1,305,130	64,734	1,338,774

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

65001 - Environment

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	14.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	14.00	0.00	14.00	0.00	14.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	1,194,718				
FY 20 Cost of FY 20 COLA (311)		58,109		58,109	
FY 20 Cost of FY 20 Increment (312)		18,936		18,936	
FY 21 Cost of FY 20 COLA (311)		0		2,324	
FY 21 Cost of FY 20 Increment (312)		0		757	
FY 21 Cost of FY 21 COLA (321)		0		60,805	
FY 21 Cost of FY 21 Increment (322)		0		20,186	
Refill Scientist Position - Urban Tree Ecophysicologist		76,328		78,999	
TOTAL - 10010 - Personal Services	1,194,718	153,373	1,348,091	240,116	1,434,834
12288 - Wildlife Disease Prevention	92,701				
FY 20 Cost of FY 20 COLA (311)		3,108		3,108	
FY 21 Cost of FY 20 COLA (311)		0		124	
FY 21 Cost of FY 21 COLA (321)		0		3,216	
TOTAL - 12288 - Wildlife Disease Prevention	92,701	3,108	95,809	6,448	99,149
TOTAL - ALL FUNDS	1,287,419	156,481	1,443,900	246,564	1,533,983

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

65002 - Agriculture

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	27.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	27.00	0.00	27.00	0.00	27.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	1,754,868				
FY 20 Cost of FY 20 COLA (311)		46,248		46,248	
FY 21 Cost of FY 20 COLA (311)		0		1,849	
FY 21 Cost of FY 21 COLA (321)		0		47,749	
Refill Insect Pathologist/Virologist Position		76,328		78,999	
Refill Plant Diagnostic Technician Position		45,055		48,632	
TOTAL - 10010 - Personal Services	1,754,868	167,631	1,922,499	221,477	1,976,345
TOTAL - ALL FUNDS	1,754,868	167,631	1,922,499	221,477	1,976,345

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

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AES48000 - Agricultural Experiment Station

ALL FUNDS

65029 - Regulatory

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	3.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	3.00	0.00	3.00	0.00	3.00

  

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	298,982				
FY 20 Cost of FY 20 COLA (311)		8,408		8,408	
FY 21 Cost of FY 20 COLA (311)		0		336	
FY 21 Cost of FY 21 COLA (321)		0		8,702	
Refill Nursery Inspector Position		45,055		46,632	
TOTAL - 10010 - Personal Services	298,982	53,463	352,445	64,078	363,060
TOTAL - ALL FUNDS	298,982	53,463	352,445	64,078	363,060



BR-4 Report

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AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Refill Nursery Inspector Position

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Refill Nursery Inspector position. The plant regulatory unit currently has 2 inspectors and has 2 vacancies. We are requesting funding to refill one position. There are over 400 nurseries and dealers in Connecticut that need to be inspected annually. All plant material exported from Connecticut must be inspected and phytosanitary certificates need to be issued to authorize shipments. The nursery industry contributes over \$1 billion to Connecticut's economy annually.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	65029 - Regulatory	50110 - Salaries & Wages-Full Time	45,055.00	46,632.00
	<b>TOTAL - Regulatory</b>		<b>45,055.00</b>	<b>46,632.00</b>
<b>TOTAL - Personal Services</b>			<b>45,055.00</b>	<b>46,632.00</b>
<b>Total Costs</b>			<b>45,055.00</b>	<b>46,632.00</b>

BR-4 Report

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AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Refill Plant Diagnostic Technician Position

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Refill plant diagnostic position in the Department of Plant Pathology and Ecology. The CAES answers over 25,000 inquiries annually and approximately 1/3 are in the plant diagnostic office. The office is currently being staffed with rotating Scientists and seasonal staff. This position is vacant due to the resignation. This position is also responsible for the Station's seed testing program.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	65002 - Agriculture	50110 - Salaries & Wages-Full Time	45,055.00	46,632.00
	<b>TOTAL - Agriculture</b>		<b>45,055.00</b>	<b>46,632.00</b>
<b>TOTAL - Personal Services</b>			<b>45,055.00</b>	<b>46,632.00</b>
<b>Total Costs</b>			<b>45,055.00</b>	<b>46,632.00</b>

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AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Payments for Accrued Vacation-Sick (Retirements) - 2020

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Funding for accrued vacation and sick payouts for anticipated retirements in fiscal year 2020:

Dr. Chris Meiser \$ 94,110.00  
 Dr. Abigail Maynard 32,458.00  
 Dr. Frank Ferrandino 50,239.00

Costs		ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management and Support Services	50190 - Accumulated Leave	176,807.00	0.00
	<b>TOTAL - Management and Support Services</b>		<b>176,807.00</b>	<b>0.00</b>
<b>TOTAL - Personal Services</b>			<b>176,807.00</b>	<b>0.00</b>
<b>Total Costs</b>			<b>176,807.00</b>	<b>0.00</b>

BR-4 Report

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AES-48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Payments for Accrued Vacation-Sick (Retirements) - FY2021

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Funding for accrued vacation/sick payouts for anticipated retirements in FY2021

Dr. Theodore Andreadis - \$50,598.00  
 Mr. Peter Theil 15,298.00  
 Dr. Wade Elmer 60,850.00  
 Dr. Joseph Pignatello 52,471.00

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Management and Support Services	50190 - Accumulated Leave	0.00	179,217.00
TOTAL - Personal Services	TOTAL - Management and Support Services		0.00	179,217.00
Total Costs			0.00	179,217.00

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Refill Scientist Position - Urban Tree Ecophysiologicalist

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Refill scientist position to conduct an urban tree ecophysiology research program integrating genetic, biochemical, and whole plant response to develop mechanistic models of trees responses to stressors and proactive cultural treatments. This will result in innovative proactive management prescriptions for residents and municipal governments to increase resistance to biological (e.g. insects, diseases) and abiotic stressors (e.g. compacted soils, climate change) by increasing tree health.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	65001 - Environment	50110 - Salaries & Wages-Full Time	76,328.00	78,999.00
	<b>TOTAL - Environment</b>		<b>76,328.00</b>	<b>78,999.00</b>
<b>TOTAL - Personal Services</b>			<b>76,328.00</b>	<b>78,999.00</b>
<b>Total Costs</b>			<b>76,328.00</b>	<b>78,999.00</b>

BR-4 Report

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AES48003 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title Refill Insect Pathologist/Virologist Position

Adjustment Type Technical

Sub-Type Other

Contact

Phone

Statutory Reference

Adjustment Description

Refill Insect pathologist/Virologist position in the Department of Entomology to conduct research on insect disease with an emphasis on honey bee and pollinator diseases. There are atleast 23 types of honey bee viruses. Connecticut beekeepers continue to lose a high number of colonies overwinter. 2018 losses were reported at 54.3%. Honey bee viruses have been detected in other pollinator species and have been found to replicate in some species.

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services					
		65002 - Agriculture	50110 - Salaries & Wages-Full Time	76,328.00	78,999.00
		<b>TOTAL - Agriculture</b>		<b>76,328.00</b>	<b>78,999.00</b>
<b>TOTAL - Personal Services</b>				<b>76,328.00</b>	<b>78,999.00</b>
<b>Total Costs</b>				<b>76,328.00</b>	<b>78,999.00</b>

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title FY 20 Cost of FY 20 Increment (312)

Adjustment Type Technical

Sub-Type AIPARS - Year 1

Contact System

Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	15,865.00	15,865.00
		50170 - Overtime	105.00	105.00
	<b>TOTAL - Management and Support Services</b>		<b>15,970.00</b>	<b>15,970.00</b>
	29136 - Food Safety	50110 - Salaries & Wages-Full Time	4,996.00	4,996.00
	<b>TOTAL - Food Safety</b>		<b>4,996.00</b>	<b>4,996.00</b>
	42001 - Public Health	50110 - Salaries & Wages-Full Time	5,011.00	5,011.00
	<b>TOTAL - Public Health</b>		<b>5,011.00</b>	<b>5,011.00</b>
	65001 - Environment	50110 - Salaries & Wages-Full Time	18,936.00	18,936.00
	<b>TOTAL - Environment</b>		<b>18,936.00</b>	<b>18,936.00</b>
<b>TOTAL - Personal Services</b>			<b>44,913.00</b>	<b>44,913.00</b>
<b>Total Costs</b>			<b>44,913.00</b>	<b>44,913.00</b>

BR-4 Report

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title FY 20 Cost of FY 20 COLA (311)

Adjustment Type Technical

Sub-Type COLA - Year 1

Contact System

Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>					
		14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	32,538.00	32,538.00
			50170 - Overtime	168.00	168.00
		<b>TOTAL - Management and Support Services</b>		<b>32,706.00</b>	<b>32,706.00</b>
		29136 - Food Safety	50110 - Salaries & Wages-Full Time	19,499.00	19,499.00
		<b>TOTAL - Food Safety</b>		<b>19,499.00</b>	<b>19,499.00</b>
		42001 - Public Health	50110 - Salaries & Wages-Full Time	16,115.00	16,115.00
		<b>TOTAL - Public Health</b>		<b>16,115.00</b>	<b>16,115.00</b>
		65001 - Environment	50110 - Salaries & Wages-Full Time	58,109.00	58,109.00
		<b>TOTAL - Environment</b>		<b>58,109.00</b>	<b>58,109.00</b>
		65002 - Agriculture	50110 - Salaries & Wages-Full Time	42,903.00	42,903.00
			50120 - Salaries & Wages-Temporary	758.00	758.00
			50150 - Salaries & Wages-Part Time	2,503.00	2,503.00
			50170 - Overtime	84.00	84.00
		<b>TOTAL - Agriculture</b>		<b>46,248.00</b>	<b>46,248.00</b>



AES46000 - Agricultural Experiment Station

10010 - Personal Services	65029 - Regulatory	50110 - Salaries & Wages-Full Time	8,408.00	8,408.00
	TOTAL - Regulatory		8,408.00	8,408.00
TOTAL - Personal Services			181,085.00	181,085.00
12056 - Mosquito Control	42001 - Public Health	50110 - Salaries & Wages-Full Time	6,935.00	6,935.00
	TOTAL - Public Health	50120 - Salaries & Wages-Temporary	3,029.00	3,029.00
			9,964.00	9,964.00
TOTAL - Mosquito Control			9,964.00	9,964.00
12288 - Wildlife Disease Prevention	65001 - Environment	50110 - Salaries & Wages-Full Time	3,108.00	3,108.00
	TOTAL - Environment		3,108.00	3,108.00
TOTAL - Wildlife Disease Prevention			3,108.00	3,108.00
Total Costs			194,157.00	194,157.00

BR-4 Report

AES48000 - Agricultural Experiment Station

Fund Code & Title: 11000 - General Fund  
 Adjustment Title: FY 21 Cost of FY 20 Increment (312)  
 Adjustment Type: Technical  
 Contact: System  
 Statutory Reference: NA  
 Adjustment Description: FY 21 Cost of FY 20 Increment (312)

Sub-Type: AUFARS - Year 1  
 Phone: System

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services					
	14000 - Management and Support Services		50110 - Salaries & Wages-Full Time	0.00	6,778.00
			50170 - Overtime	0.00	45.00
	<b>TOTAL - Management and Support Services</b>			<b>0.00</b>	<b>6,823.00</b>
	29136 - Food Safety		50110 - Salaries & Wages-Full Time	0.00	199.00
	<b>TOTAL - Food Safety</b>			<b>0.00</b>	<b>199.00</b>
	42001 - Public Health		50110 - Salaries & Wages-Full Time	0.00	200.00
	<b>TOTAL - Public Health</b>			<b>0.00</b>	<b>200.00</b>
	65001 - Environment		50110 - Salaries & Wages-Full Time	0.00	757.00
	<b>TOTAL - Environment</b>			<b>0.00</b>	<b>757.00</b>
<b>TOTAL - Personal Services</b>				<b>0.00</b>	<b>7,979.00</b>
<b>Total Costs</b>				<b>0.00</b>	<b>7,979.00</b>

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical

Sub-Type COLA - Year 1

Contact System

Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>					
		14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	0.00	1,501.00
			50170 - Overtime	0.00	7.00
		<b>TOTAL - Management and Support Services</b>		<b>0.00</b>	<b>1,508.00</b>
		29136 - Food Safety	50110 - Salaries & Wages-Full Time	0.00	779.00
		<b>TOTAL - Food Safety</b>		<b>0.00</b>	<b>779.00</b>
		42001 - Public Health	50110 - Salaries & Wages-Full Time	0.00	644.00
		<b>TOTAL - Public Health</b>		<b>0.00</b>	<b>644.00</b>
		65001 - Environment	50110 - Salaries & Wages-Full Time	0.00	2,324.00
		<b>TOTAL - Environment</b>		<b>0.00</b>	<b>2,324.00</b>
		65002 - Agriculture	50110 - Salaries & Wages-Full Time	0.00	1,716.00
			50120 - Salaries & Wages-Temporary	0.00	30.00
			50150 - Salaries & Wages-Part Time	0.00	100.00
			50170 - Overtime	0.00	3.00
		<b>TOTAL - Agriculture</b>		<b>0.00</b>	<b>1,849.00</b>

AES48000 - Agricultural Experiment Station

10010 - Personal Services	65029 - Regulatory	50110 - Salaries & Wages-Full Time	0.00	336.00
	TOTAL - Regulatory		0.00	336.00
TOTAL - Personal Services			0.00	7,240.00
12056 - Mosquito Control	42001 - Public Health	50110 - Salaries & Wages-Full Time	0.00	277.00
	TOTAL - Public Health	50120 - Salaries & Wages-Temporary	0.00	121.00
			0.00	398.00
TOTAL - Mosquito Control			0.00	398.00
12288 - Wildlife Disease Prevention	65001 - Environment	50110 - Salaries & Wages-Full Time	0.00	124.00
	TOTAL - Environment		0.00	124.00
TOTAL - Wildlife Disease Prevention			0.00	124.00
Total Costs			0.00	7,762.00

BR-4 Report

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AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical

Sub-Type AJPARS - Year 2

Contact System

Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	0.00	15,069.00
		50170 - Overtime	0.00	112.00
	<b>TOTAL - Management and Support Services</b>		<b>0.00</b>	<b>15,181.00</b>
	29136 - Food Safety	50110 - Salaries & Wages-Full Time	0.00	5,325.00
	<b>TOTAL - Food Safety</b>		<b>0.00</b>	<b>5,325.00</b>
	42001 - Public Health	50110 - Salaries & Wages-Full Time	0.00	5,342.00
	<b>TOTAL - Public Health</b>		<b>0.00</b>	<b>5,342.00</b>
	65001 - Environment	50110 - Salaries & Wages-Full Time	0.00	20,186.00
	<b>TOTAL - Environment</b>		<b>0.00</b>	<b>20,186.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>46,034.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>46,034.00</b>

BR-4 Report

AES48000 - Agricultural Experiment Station

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 21 COLA (321)

Adjustment Type Technical

Sub-Type COLA - Year 2

Contact System

Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs		PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services		14000 - Management and Support Services	50110 - Salaries & Wages-Full Time	0.00	34,439.00
			50170 - Overtime	0.00	168.00
		<b>TOTAL - Management and Support Services</b>		<b>0.00</b>	<b>34,607.00</b>
		29136 - Food Safety	50110 - Salaries & Wages-Full Time	0.00	20,355.00
		<b>TOTAL - Food Safety</b>		<b>0.00</b>	<b>20,355.00</b>
		42001 - Public Health	50110 - Salaries & Wages-Full Time	0.00	16,854.00
		<b>TOTAL - Public Health</b>		<b>0.00</b>	<b>16,854.00</b>
		65001 - Environment	50110 - Salaries & Wages-Full Time	0.00	60,805.00
		<b>TOTAL - Environment</b>		<b>0.00</b>	<b>60,805.00</b>
		65002 - Agriculture	50110 - Salaries & Wages-Full Time	0.00	44,404.00
			50120 - Salaries & Wages-Temporary	0.00	758.00
			50150 - Salaries & Wages-Part Time	0.00	2,503.00
			50170 - Overtime	0.00	84.00
		<b>TOTAL - Agriculture</b>		<b>0.00</b>	<b>47,749.00</b>

AES48000 - Agricultural Experiment Station

10010 - Personal Services	65029 - Regulatory	50110 - Salaries & Wages-Full Time	0.00	8,702.00
	<b>TOTAL - Regulatory</b>		<b>0.00</b>	<b>8,702.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>189,072.00</b>
12056 - Mosquito Control	42001 - Public Health	50110 - Salaries & Wages-Full Time	0.00	7,177.00
		50120 - Salaries & Wages-Temporary	0.00	3,029.00
	<b>TOTAL - Public Health</b>		<b>0.00</b>	<b>10,206.00</b>
<b>TOTAL - Mosquito Control</b>			<b>0.00</b>	<b>10,206.00</b>
12288 - Wildlife Disease Prevention	65001 - Environment	50110 - Salaries & Wages-Full Time	0.00	3,216.00
	<b>TOTAL - Environment</b>		<b>0.00</b>	<b>3,216.00</b>
<b>TOTAL - Wildlife Disease Prevention</b>			<b>0.00</b>	<b>3,216.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>202,494.00</b>

AES48000 - Agricultural Experiment Station

Fund	Fed Cid	CID	Description	Fgn	Perm. Res.	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	1.00	0.00	0.00	27,703.00	1.00	0.00	40,000.00	1.00	0.00	45,000.00	1.00	0.00	50,000.00
12060	10680	20244	Cooperative Pest Action Program	65002	0.00	0.00	0.00	0.00	0.00	0.00	11,150.00	0.00	0.00	12,000.00	0.00	0.00	15,000.00
12060	10203	20731	Research in Plant Science - Hatch	14000	0.00	0.00	0.00	4,608.41	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10203	20731	Research in Plant Science - Hatch	29136	0.00	0.00	0.00	31,672.72	0.00	0.00	31,000.00	0.00	0.00	31,000.00	0.00	0.00	31,000.00
12060	10203	20731	Research in Plant Science - Hatch	42001	0.00	0.00	0.00	87,756.45	0.00	0.00	87,000.00	0.00	0.00	87,000.00	0.00	0.00	87,000.00
12060	10203	20731	Research in Plant Science - Hatch	65001	4.00	0.00	0.00	417,100.33	4.00	0.00	417,000.00	4.00	0.00	417,000.00	4.00	0.00	417,000.00
12060	10203	20731	Research in Plant Science - Hatch	65002	3.00	0.00	0.00	397,661.67	3.00	0.00	400,000.00	3.00	0.00	400,000.00	3.00	0.00	400,000.00
12060	10202	20737	Research in Plant Science - McIntire/Sternis	65001	1.00	0.00	0.00	119,681.44	1.00	0.00	120,000.00	1.00	0.00	120,000.00	1.00	0.00	120,000.00
12060	10202	20737	Research in Plant Science - McIntire/Sternis	65002	2.00	0.00	0.00	200,543.43	2.00	0.00	200,543.00	2.00	0.00	200,543.00	2.00	0.00	200,543.00
12060	10025	21501	CAPS/Noxious Weeds	65001	1.00	0.00	0.00	86,682.17	1.00	0.00	80,000.00	1.00	0.00	80,000.00	1.00	0.00	80,000.00
12060	10025	21501	CAPS/Noxious Weeds	65002	0.00	0.00	0.00	33,796.55	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
12060	94448	21968	FERN/Food Safety Activities at	29136	3.00	0.00	0.00	374,955.18	3.00	0.00	375,000.00	3.00	0.00	375,000.00	3.00	0.00	375,000.00
12060	93069	22030	Public Health Counter-Terrorism	42001	0.00	0.00	0.00	38,320.28	0.00	0.00	38,320.00	0.00	0.00	38,320.00	0.00	0.00	38,320.00
12060	10025	22344	Forest Pest Survey - A/B	65001	0.00	0.00	0.00	26,483.54	0.00	0.00	26,483.00	0.00	0.00	26,483.00	0.00	0.00	26,483.00
12060	93942	22537	INTEGRATED CONTROL OF TICKS	42001	1.00	0.00	0.00	4,400.00	1.00	0.00	4,400.00	1.00	0.00	5,000.00	1.00	0.00	5,000.00
12060	10025	22547	BOXWOOD BLIGHT	65001	0.00	0.00	0.00	10,824.37	0.00	0.00	10,824.00	0.00	0.00	12,000.00	0.00	0.00	15,000.00
12060	93103	22548	ACHIEVING FOOD SAFETY SYSTEM	29136	1.00	0.00	0.00	75,184.89	1.00	0.00	90,000.00	1.00	0.00	100,000.00	1.00	0.00	110,000.00
12060	10678	22597	FOREST STEWARDSHIP	65001	0.00	0.00	0.00	1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10680	22599	EAB MONITORING IN NEW ENGLAND	65001	0.00	0.00	0.00	730.12	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	10025	22657	MILE-A-MINUTE WEED	65001	0.00	0.00	0.00	21,632.82	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	30,000.00
12060		22697	Chemical Analysis - Honey Bees	29136	0.00	0.00	0.00	17,503.45	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	25,000.00
12060	93655	22715	Dengue Virus Research	42001	1.00	0.00	0.00	100,593.14	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10025	22730	Grape Survey	65002	0.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00
12060		22731	Honey Bee/Farm Bill	65029	0.00	0.00	0.00	13,800.00	0.00	0.00	14,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00



BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	SID	Description	Fgm	Pernt. Pcc.	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	93103	22754	Animal Feed Regulatory	65029	0.00	0.00	0.00	124,407.12	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	175,000.00
12060		22765	Fire Blight	65002	0.00	0.00	0.00	21,961.13	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	60,000.00
12060	10310	22773	Nanoscale	14000	0.00	0.00	0.00	115,902.93	0.00	0.00	120,000.00	0.00	0.00	125,000.00	0.00	0.00	130,000.00
12060		22785	Nursery/Envrns Survey	65029	0.00	0.00	0.00	12,697.65	0.00	0.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00	25,000.00
12060	10170	22788	Minority Beekeeping	65002	0.00	0.00	0.00	7,697.90	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		22807	Tick Management	42001	0.00	0.00	0.00	144,879.70	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	175,000.00
12060		22820	Specialty Crop Pollinators	65002	0.00	0.00	0.00	9,870.28	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		22821	Honey Bees - Varroa Mites	65002	0.00	0.00	0.00	37,931.43	0.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060		22822	Nano Fertilizers	65002	0.50	0.00	0.00	25,773.66	0.50	0.00	25,000.00	0.50	0.00	30,000.00	0.50	0.00	30,000.00
12060		22823	Hops as a Specialty Crop	65002	0.50	0.00	0.00	20,198.63	0.50	0.00	20,000.00	0.50	0.00	25,000.00	0.50	0.00	25,000.00
12060		22850	Bumble Bees	65002	0.00	0.00	0.00	12,412.63	0.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		22857	Air Oxidation	65001	1.00	0.00	0.00	62,149.98	1.00	0.00	75,000.00	1.00	0.00	80,000.00	1.00	0.00	90,000.00
12060		22866	Fire Blight	65002	0.00	0.00	0.00	54,684.80	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060		22867	ISO	29136	1.00	0.00	0.00	79,461.58	1.00	0.00	75,000.00	1.00	0.00	80,000.00	1.00	0.00	85,000.00
12060		22873	Peaches	65002	0.00	0.00	0.00	2,676.66	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
12060		22878	Fire Blight	65002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22879	Overwintering Crops	65002	0.00	0.00	0.00	2,307.79	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		22880	HOPS	65002	0.00	0.00	0.00	1,128.44	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		22891	CAPS	65029	0.00	0.00	0.00	6,156.59	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		22898	Orchard Survey	65029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22899	Solanaceous Survey	65029	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10170	26027	USDA Specialty Crop Block Grant	65002	0.00	0.00	0.00	5,402.14	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
12060	10170	26056	USDA Specialty Crop Block Grant	65002	0.00	0.00	0.00	1,410.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15634	26241	MAPPING 17 YEAR CICADAE	65001	0.00	0.00	0.00	198.54	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	93323	26295	Epidemiology & Lab Capacity	42001	2.00	0.00	0.00	200,426.02	2.00	0.00	175,000.00	2.00	0.00	180,000.00	2.00	0.00	185,000.00

BR-5 REPORT

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	CD	Description	Fgm	Perml Pce	Vac Pcs	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos.	Other Pos.	Projected Y1	Perm. Pos.	Other Pos.	Projected Y2
12060			26385 Pesticide Analysis	29136	0.00	0.00	0.00	20,381.38	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060			30099 Research in Plant Science	14000	0.00	0.00	0.00	4,362.24	0.00	0.00	4,500.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060			30099 Research in Plant Science	29136	0.00	0.00	0.00	7,694.85	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00
12060			30099 Research in Plant Science	65001	1.00	0.00	0.00	62,221.76	1.00	0.00	65,000.00	1.00	0.00	65,000.00	1.00	0.00	70,000.00
12060			30099 Research in Plant Science	65002	0.00	0.00	0.00	77,715.93	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
12060			30116 Administration of Grants	14000	1.00	0.00	0.00	151,837.30	1.00	0.00	155,000.00	1.00	0.00	160,000.00	1.00	0.00	165,000.00
12060			30116 Administration of Grants	65001	0.00	0.00	0.00	2,429.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060			30381 West Nile Research	42001	0.00	0.00	0.00	1,202.62	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060			30584 BED BUG CONTROL	42001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060			30610 Fellowship Grant	14000	1.00	0.00	0.00	102,092.12	1.00	0.00	100,000.00	1.00	0.00	110,000.00	1.00	0.00	120,000.00
12060			30610 Fellowship Grant	65001	1.00	0.00	0.00	60,747.17	1.00	0.00	80,000.00	1.00	0.00	110,000.00	1.00	0.00	120,000.00
12060			30614 Control of Lyme Borreliosis	42001	0.00	0.00	0.00	718.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060			30614 Control of Lyme Borreliosis	65001	0.00	0.00	0.00	29,877.23	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060			30615 Mosquito ID/Arbovirus Testing	42001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060			30624 Equipment for New Building	14000	0.00	0.00	0.00	487.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10200		34909 Ornamental Horticulture Protocol	65002	0.00	0.00	0.00	9,940.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10309		34915 Improved Grapes & Wine Quality	65002	0.00	0.00	0.00	463.25	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	10309		34920 NORTHERN GRAPE	65002	0.00	0.00	0.00	1,352.87	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	10303		34928 TRAP CROP & BIOCONTROL AGENT	65001	0.00	0.00	0.00	20,561.63	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060	10303		34928 TRAP CROP & BIOCONTROL AGENT	65002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10310		34938 Investigating Xanthomonas	65001	0.00	0.00	0.00	9,258.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10310		34938 Investigating Xanthomonas	65002	0.00	0.00	0.00	1,451.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10329		34940 IPM Ticks	42001	0.00	0.00	0.00	4,901.01	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	10329		34941 Steptomycin	42001	0.00	0.00	0.00	9,387.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060			34947 IPM Center	65002	0.00	0.00	0.00	21,487.28	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00

AES48000 - Agricultural Experiment Station

Fund	Fed Cat	Obj	Description	Right	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	34948		Nematode Efficacy	65002	0.00	0.00	0.00	630.60	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	34950		National Plant Diagnostic Netw	65002	0.00	0.00	0.00	10,164.65	0.00	0.00	12,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060	34951		Protecting Pollinators	65002	0.00	0.00	0.00	56,705.76	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	65,000.00
12060	34952		Disease Prevention	42001	3.00	0.00	0.00	223,435.90	3.00	0.00	250,000.00	4.00	0.00	300,000.00	4.00	0.00	325,000.00
12060	34953		Wastes and Biochar For Nutrients	65001	0.00	0.00	0.00	66,165.74	0.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	75,000.00
12060	34956		Biofumigants	65002	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12060	35579		Honey Bees and Bumble Bees	65002	0.00	0.00	0.00	6,928.65	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	90551		Agricultural Viability Project	65002	0.00	0.00	0.00	4,842.06	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	90655		Pesticide & PCB Analysis	65001	0.00	0.00	0.00	32,664.86	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
<b>TOTALS</b>					<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,081,422.50</b>	<b>30.00</b>	<b>0.00</b>	<b>4,122,720.00</b>	<b>30.00</b>	<b>0.00</b>	<b>4,284,043.00</b>	<b>30.00</b>	<b>0.00</b>	<b>4,460,043.00</b>