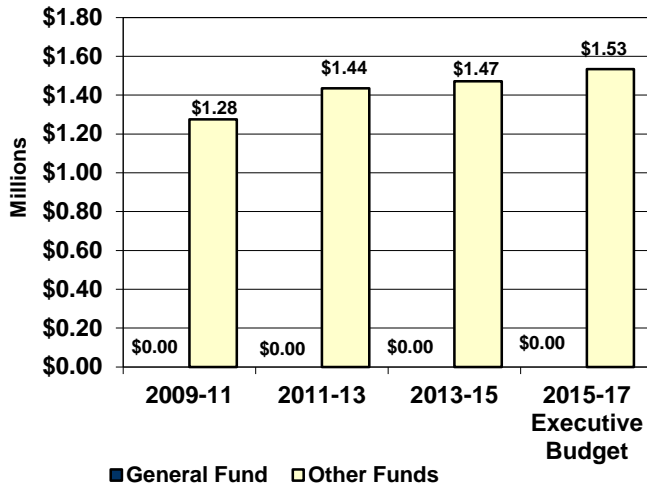


**Department 649 - Agronomy Seed Farm
 House Bill No. 1020**

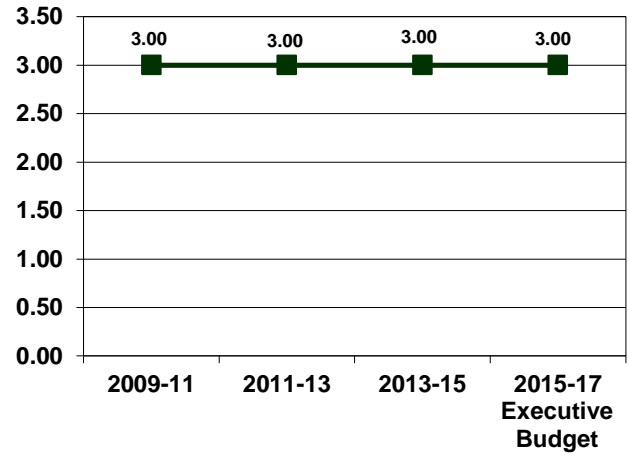
Executive Budget Comparison to Prior Biennium Appropriations

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

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

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

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

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$28,168 relates to performance increases, \$12,952 is for health insurance increases, and \$2,902 is for retirement contribution increases	\$0	\$44,022	\$44,022
2. Reduces funding for equipment over \$5,000	\$0	(\$15,000)	(\$15,000)

Other Sections in Bill

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

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

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

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

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

Major Related Legislation

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

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

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

Other Sections in House Bill No. 1020

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