

Fiscal Year 2015 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Reduced Farm Conservations from 3 projects to 1 project			(600,000)					(600,000)
Increased WLEB funds and moving to GF	1,279,963		(1,215,195)					64,768
Other reductions due to reclassification & rounding	(7,500)					221		(7,279)
Grant Cuts to Meet Agency GF Target:								
Farm to Plate - leaves \$85,312 in budget	(14,688)							(14,688)
Subtotal of increases/decreases	1,628,840	0	(2,072,506)	0	(29,257)	2,384	0	(470,539)
FY 2015 Governor Recommend	2,499,902	0	915,846	0	415,587	112,635	0	3,943,970

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Agricultural Resource Management Services FY 2014 Approp	2,383,659		1,911,422		794,341	296,624	56,272	5,442,318
GF Reductions as per Act 50 - vacancy savings, temps & travel	(16,864)							(16,864)
Personal Services:								
1 Position transferred from Administration			60,322					60,322
1 Small Farm Inspector - approved in '14 but classified in contractual			69,771					69,771
Salary & Benefit changes, Pay Act, etc.	30,408		119,941		(73,618)	9,142		85,873
<i>Mosquito Control</i> - Increase temporary employees & reduction in Vector Management Coordinator	82,024					(24,968)	5,272	62,328
Temporary Employees					(11,148)	28,500		17,352
Other Personal Services:								
<i>Mosquito Control</i> : Moved to Operating for purchase of adulticide	(25,000)							(25,000)
Moved from Grants to Other Personal Services:								
Nutrient Management Program	100,000							100,000
Ag Resource Specialist & Basin Planning	190,000							190,000
Water Quality	56,500							56,500
Database Maintenance Contracts & Vacancy Savings increase	(2,445)		9,400					6,955
DEC \$ for Conservation Innovation Grants less reduction in Radiological Emergency Response preparing contracts						34,850		34,850
Moved to Personnel for FY'14 Small Farm Inspector position			(69,771)					(69,771)
Increased water quality contract - Stone Environmental			80,000		10,520			90,520
Pesticide Disposal Contracts			17,000					17,000
Operating:								
<i>Mosquito Control</i> :								
Advertising - PSA's	26,000						4,000	30,000
Other Purchased Services - Lab analysis, etc	56,728					10,000	(12,728)	54,000
Various Supplies	19,235					9,968	3,456	32,659
Microscope	3,500							3,500
Part of Lab Information Management System (1 time purchase)			187,500					187,500
Medical & Lab Supplies; Advertising and Equipment Revolving fund increases	(10,532)		52,388		9,000			50,856
Various line adjustments and redistribution among funding sources	(20,064)		(4,218)		19,445	12,486		7,649
Grants:								
<i>Mosquito Control</i> - Return to level funding for mosquito control districts	(30,000)							(30,000)
Moved from Grants to Other Personal Services:								
Nutrient Management Program	(100,000)							(100,000)
Ag Resource Specialist & Basin Planning	(190,000)							(190,000)
Water Quality	(56,500)							(56,500)
Certainty Enhancement & Conservation Innovation Grants (NRCS - Water Quality)					453,113			453,113
Grant programs completed	(24,230)		(75,000)		(58,775)	(20,852)		(178,857)
Subtotal of increases/decreases	88,760	0	447,333	0	348,537	59,126	0	943,756
FY 2015 Governor Recommend	2,472,419	0	2,358,755	0	1,142,878	355,750	56,272	6,386,074
Agriculture, Food & Markets FY 2014 Appropriation	6,522,947	0	9,005,635	0	2,071,978	413,167	90,278	18,104,005
TOTAL INCREASES/DECREASES	1,778,671	0	(1,890,521)	0	602,923	62,140	0	553,213
Agency of Agriculture, Food & Markets FY 2015 Governor Recommend	8,301,618	0	7,115,114	0	2,674,901	475,307	90,278	18,657,218