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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMMSNR. OF AGRICULTURE 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 490,575 490,575 490,575 490,575 490,575 490,575 490,575 490,575

6 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 582,582 582,582 582,582 582,582 582,582 582,582 582,582 582,582

8 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 123,272 103,272 123,272 103,272 123,272 103,272 123,272 103,272

10 ================================================================================================

11 TOTAL ADMINISTRATIVE SERVICES 705,854 685,854 705,854 685,854 705,854 685,854 705,854 685,854

12 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

13 ================================================================================================

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 813,274 652,274 813,274 652,274 813,274 652,274 813,274 652,274

17 (21.00) (20.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

18 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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19 TOTAL PERSONAL SERVICE 833,274 652,274 833,274 652,274 833,274 652,274 833,274 652,274

20 (21.00) (20.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

21 OTHER OPERATING EXPENSES 117,726 35,726 250,726 35,726 250,726 35,726 250,726 35,726

22 ================================================================================================

23 TOTAL LABORATORY SERVICES 951,000 688,000 1,084,000 688,000 1,084,000 688,000 1,084,000 688,000

24 (21.00) (20.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

25 ================================================================================================

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,032,634 262,313 972,634 202,313 972,634 202,313 972,634 202,313

29 (40.00) (10.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

30 OTHER PERSONAL SERVICES 45,000 45,000 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,077,634 262,313 1,017,634 202,313 1,017,634 202,313 1,017,634 202,313

32 (40.00) (10.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

33 OTHER OPERATING EXPENSES 327,508 114,187 327,508 114,187 327,508 114,187 327,508 114,187

34 ================================================================================================

35 TOTAL CONSUMER SERVICES 1,405,142 376,500 1,345,142 316,500 1,345,142 316,500 1,345,142 316,500

36 (40.00) (10.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

37 ================================================================================================

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 514,564 499,564 475,564 460,564 475,564 460,564 475,564 460,564

3 (23.75) (23.75) (17.63) (17.63) (17.63) (17.63) (17.63) (17.63)

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4 TOTAL PERSONAL SERVICE 514,564 499,564 475,564 460,564 475,564 460,564 475,564 460,564

5 (23.75) (23.75) (17.63) (17.63) (17.63) (17.63) (17.63) (17.63)

6 OTHER OPERATING EXPENSES 635,009 63,341 635,009 63,341 635,009 63,341 635,009 63,341

7 SPECIAL ITEMS:

8 RENEWABLE ENERGY 3,000,000

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9 TOTAL SPECIAL ITEMS 3,000,000

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10 TOTAL MARKETING & PROMOTIONS 4,149,573 562,905 1,110,573 523,905 1,110,573 523,905 1,110,573 523,905

11 (23.75) (23.75) (17.63) (17.63) (17.63) (17.63) (17.63) (17.63)

12 ================================================================================================

13 B. COMMODITY BOARDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 26,208 99,320 99,320 99,320

16 (1.00) (3.00) (3.00) (3.00)

17 UNCLASSIFIED POSITIONS 73,112

18 (2.00)

19 OTHER PERSONAL SERVICES 50,280 50,280 50,280 50,280

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20 TOTAL PERSONAL SERVICE 149,600 149,600 149,600 149,600

21 (3.00) (3.00) (3.00) (3.00)

22 OTHER OPERATING EXPENSES 1,678,850 1,678,850 1,678,850 1,678,850

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23 TOTAL COMMODITY BOARDS 1,828,450 1,828,450 1,828,450 1,828,450

24 (3.00) (3.00) (3.00) (3.00)

25 ================================================================================================

26 C. MARKET SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 550,000 550,000 550,000 550,000

29 (19.00) (19.00) (19.00) (19.00)

30 OTHER PERSONAL SERVICES 94,000 94,500 94,500 94,500

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31 TOTAL PERSONAL SERVICE 644,000 644,500 644,500 644,500

32 (19.00) (19.00) (19.00) (19.00)

33 OTHER OPERATING EXPENSES 986,200 986,200 986,200 986,200

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34 TOTAL MARKET SERVICES 1,630,200 1,630,700 1,630,700 1,630,700

35 (19.00) (19.00) (19.00) (19.00)

36 ================================================================================================

37 D. INSPECTION SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,190,000 1,190,000 1,190,000 1,190,000

40 (25.81) (25.37) (25.37) (25.37)

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 210,000 216,000 216,000 216,000

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2 TOTAL PERSONAL SERVICE 1,400,000 1,406,000 1,406,000 1,406,000

3 (25.81) (25.37) (25.37) (25.37)

4 OTHER OPERATING EXPENSES 558,000 642,200 642,200 642,200

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5 TOTAL INSPECTION SERVICES 1,958,000 2,048,200 2,048,200 2,048,200

6 (25.81) (25.37) (25.37) (25.37)

7 ================================================================================================

8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 150,000 150,000 150,000

11 (4.00) (4.00) (4.00) (4.00)

12 OTHER PERSONAL SERVICES 16,000 16,000 16,000 16,000

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13 TOTAL PERSONAL SERVICE 166,000 166,000 166,000 166,000

14 (4.00) (4.00) (4.00) (4.00)

15 OTHER OPERATING EXPENSES 170,500 170,500 170,500 170,500

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16 TOTAL MARKET BULLETIN 336,500 336,500 336,500 336,500

17 (4.00) (4.00) (4.00) (4.00)

18 ================================================================================================

19 TOTAL MARKETING SERVICES 9,902,723 562,905 6,954,423 523,905 6,954,423 523,905 6,954,423 523,905

20 (75.56) (23.75) (69.00) (17.63) (69.00) (17.63) (69.00) (17.63)

21 ================================================================================================

22 V. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,915,465 791,564 1,812,914 654,275 1,812,914 654,275 1,812,914 654,275

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25 TOTAL FRINGE BENEFITS 1,915,465 791,564 1,812,914 654,275 1,812,914 654,275 1,812,914 654,275

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27 TOTAL EMPLOYEE BENEFITS 1,915,465 791,564 1,812,914 654,275 1,812,914 654,275 1,812,914 654,275

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29 VI. NON-RECURRING APPROPRIATIONS

30 PART III-ARRA GOVERNMENT

31 SERVICES 200,000

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32 TOTAL NON-RECURRING APPRO. 200,000

33 ================================================================================================

34 TOTAL NON-RECURRING 200,000

35 ================================================================================================

36 DEPARTMENT OF AGRICULTURE

37 TOTAL RECURRING BASE 14,880,184 3,104,823 11,902,333 2,868,534 11,902,333 2,868,534 11,902,333 2,868,534

38

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 15,080,184 3,104,823 11,902,333 2,868,534 11,902,333 2,868,534 11,902,333 2,868,534

2 TOTAL AUTHORIZED FTE POSITIONS (151.56) (68.75) (137.00) (57.63) (137.00) (57.63) (137.00) (57.63)

3 ================================================================================================