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DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 123,272 103,272 193,272 103,272 193,272 103,272 193,272 103,272

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11 TOTAL ADMINISTRATIVE SERVICES 705,854 685,854 775,854 685,854 775,854 685,854 775,854 685,854

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 813,274 652,274 788,274 652,274 788,274 652,274 788,274 652,274

17 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

18 OTHER PERSONAL SERVICES 20,000

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19 TOTAL PERSONAL SERVICE 833,274 652,274 788,274 652,274 788,274 652,274 788,274 652,274

20 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

21 OTHER OPERATING EXPENSES 250,726 35,726 490,326 285,726 490,326 285,726 490,326 285,726

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

23 TOTAL LABORATORY SERVICES 1,084,000 688,000 1,278,600 938,000 1,278,600 938,000 1,278,600 938,000

24 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 972,634 202,313 822,313 202,313 822,313 202,313 822,313 202,313

29 (35.00) (8.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

30 OTHER PERSONAL SERVICES 45,000 80,000 80,000 80,000

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31 TOTAL PERSONAL SERVICE 1,017,634 202,313 902,313 202,313 902,313 202,313 902,313 202,313

32 (35.00) (8.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

33 OTHER OPERATING EXPENSES 327,508 114,187 584,687 114,187 584,687 114,187 584,687 114,187

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

35 TOTAL CONSUMER SERVICES 1,345,142 316,500 1,487,000 316,500 1,487,000 316,500 1,487,000 316,500

36 (35.00) (8.00) (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

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 475,564 460,564 465,564 460,564 465,564 460,564 465,564 460,564

3 (17.00) (17.00) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

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4 TOTAL PERSONAL SERVICE 475,564 460,564 465,564 460,564 465,564 460,564 465,564 460,564

5 (17.00) (17.00) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

6 OTHER OPERATING EXPENSES 635,009 63,341 1,386,041 1,063,341 1,886,041 1,563,341 1,886,041 1,563,341

7 SPECIAL ITEMS:

8 RENEWABLE ENERGY 350,000 350,000 350,000

9 AGRIBUSINESS 250,000 250,000 250,000 250,000 250,000 250,000

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10 TOTAL SPECIAL ITEMS 600,000 250,000 600,000 250,000 600,000 250,000

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11 TOTAL MARKETING & PROMOTIONS 1,110,573 523,905 2,451,605 1,773,905 2,951,605 2,273,905 2,951,605 2,273,905

12 (17.00) (17.00) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

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14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 99,320 39,320 39,320 39,320

17 (3.00) (3.00) (3.00) (3.00)

18 OTHER PERSONAL SERVICES 50,280 50,280 50,280 50,280

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19 TOTAL PERSONAL SERVICE 149,600 89,600 89,600 89,600

20 (3.00) (3.00) (3.00) (3.00)

21 OTHER OPERATING EXPENSES 1,678,850 1,759,680 1,759,680 1,759,680

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22 TOTAL COMMODITY BOARDS 1,828,450 1,849,280 1,849,280 1,849,280

23 (3.00) (3.00) (3.00) (3.00)

24 ================================================================================================

25 C. MARKET SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 550,000 252,000 252,000 252,000

28 (19.63) (19.12) (19.12) (19.12)

29 OTHER PERSONAL SERVICES 94,500 64,500 64,500 64,500

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30 TOTAL PERSONAL SERVICE 644,500 316,500 316,500 316,500

31 (19.63) (19.12) (19.12) (19.12)

32 OTHER OPERATING EXPENSES 986,200 577,900 577,900 577,900

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33 TOTAL MARKET SERVICES 1,630,700 894,400 894,400 894,400

34 (19.63) (19.12) (19.12) (19.12)

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

36 D. INSPECTION SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,190,000 960,000 960,000 960,000

39 (25.37) (25.37) (25.37) (25.37)

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DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 216,000 250,000 250,000 250,000

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2 TOTAL PERSONAL SERVICE 1,406,000 1,210,000 1,210,000 1,210,000

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

4 OTHER OPERATING EXPENSES 642,200 621,200 621,200 621,200

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5 TOTAL INSPECTION SERVICES 2,048,200 1,831,200 1,831,200 1,831,200

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

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

8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 48,000 48,000 48,000

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

12 OTHER PERSONAL SERVICES 16,000

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13 TOTAL PERSONAL SERVICE 166,000 48,000 48,000 48,000

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

15 OTHER OPERATING EXPENSES 170,500 111,500 111,500 111,500

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16 TOTAL MARKET BULLETIN 336,500 159,500 159,500 159,500

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

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

19 TOTAL MARKETING SERVICES 6,954,423 523,905 7,185,985 1,773,905 7,685,985 2,273,905 7,685,985 2,273,905

20 (69.00) (17.00) (68.00) (16.51) (68.00) (16.51) (68.00) (16.51)

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

22 V. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,844,530 685,891 1,766,237 685,891 1,766,237 685,891 1,766,237 685,891

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25 TOTAL FRINGE BENEFITS 1,844,530 685,891 1,766,237 685,891 1,766,237 685,891 1,766,237 685,891

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27 TOTAL EMPLOYEE BENEFITS 1,844,530 685,891 1,766,237 685,891 1,766,237 685,891 1,766,237 685,891

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29 VI. NON-RECURRING APPROPRIATIONS

30 PROV.90.21 (AGRI-BUSINESS) 500,000

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31 TOTAL NON-RECURRING APPRO. 500,000

32 ================================================================================================

33 TOTAL NON-RECURRING 500,000

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

35 DEPARTMENT OF AGRICULTURE

36 TOTAL RECURRING BASE 11,933,949 2,900,150 12,493,676 4,400,150 12,993,676 4,900,150 12,993,676 4,900,150

37

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DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 12,433,949 2,900,150 12,493,676 4,400,150 12,993,676 4,900,150 12,993,676 4,900,150

2 TOTAL AUTHORIZED FTE POSITIONS (137.00) (57.00) (136.00) (56.51) (136.00) (56.51) (136.00) (56.51)

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