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DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

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

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

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

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

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

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

9 OTHER OPERATING EXPENSES 123,272 103,272 193,272 103,272

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

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

12 (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

17 (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

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

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

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

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

24 (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

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

30 OTHER PERSONAL SERVICES 45,000 80,000

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

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

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

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

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

36 (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 WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 475,564 460,564 465,564 460,564

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

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

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

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

7 SPECIAL ITEMS:

8 RENEWABLE ENERGY 350,000

9 AGRIBUSINESS 250,000 250,000

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10 TOTAL SPECIAL ITEMS 600,000 250,000

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

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

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

14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 99,320 39,320

17 (3.00) (3.00)

18 OTHER PERSONAL SERVICES 50,280 50,280

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19 TOTAL PERSONAL SERVICE 149,600 89,600

20 (3.00) (3.00)

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

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

23 (3.00) (3.00)

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

25 C. MARKET SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 550,000 252,000

28 (19.63) (19.12)

29 OTHER PERSONAL SERVICES 94,500 64,500

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30 TOTAL PERSONAL SERVICE 644,500 316,500

31 (19.63) (19.12)

32 OTHER OPERATING EXPENSES 986,200 577,900

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

34 (19.63) (19.12)

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

36 D. INSPECTION SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,190,000 960,000

39 (25.37) (25.37)

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DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 216,000 250,000

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

3 (25.37) (25.37)

4 OTHER OPERATING EXPENSES 642,200 621,200

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

6 (25.37) (25.37)

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8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 48,000

11 (4.00) (4.00)

12 OTHER PERSONAL SERVICES 16,000

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13 TOTAL PERSONAL SERVICE 166,000 48,000

14 (4.00) (4.00)

15 OTHER OPERATING EXPENSES 170,500 111,500

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16 TOTAL MARKET BULLETIN 336,500 159,500

17 (4.00) (4.00)

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

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

20 (69.00) (17.00) (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

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

26 ================================================================================================

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

28 ================================================================================================

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

37

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DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 12,433,949 2,900,150 12,493,676 4,400,150

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

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