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DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 557,098 557,098 557,098 557,098 557,098 557,098 557,098 557,098

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 649,105 649,105 649,105 649,105 649,105 649,105 649,105 649,105

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

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

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11 TOTAL ADMINISTRATIVE SERVICES 842,377 752,377 842,377 752,377 842,377 752,377 842,377 752,377

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

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14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 788,274 652,274 788,274 652,274 788,274 652,274 788,274 652,274

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

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18 TOTAL PERSONAL SERVICE 788,274 652,274 788,274 652,274 788,274 652,274 788,274 652,274

19 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

20 OTHER OPERATING EXPENSES 490,326 285,726 490,326 285,726 490,326 285,726 490,326 285,726

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22 TOTAL LABORATORY SERVICES 1,278,600 938,000 1,278,600 938,000 1,278,600 938,000 1,278,600 938,000

23 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

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

25 III. CONSUMER SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 822,313 202,313 923,831 776,313 978,831 257,313 978,831 257,313

28 (35.00) (8.00) (35.00) (8.00) (35.00) (8.00) (35.00) (8.00)

29 NEW POSITIONS:

30 *FIELD SPECIALIST I 145,000 145,000 145,000 145,000 145,000 145,000*

31 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

32 OTHER PERSONAL SERVICES 80,000 19,035 19,035 19,035

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33 TOTAL PERSONAL SERVICE 902,313 202,313 1,087,866 921,313 1,142,866 402,313 1,142,866 402,313

34 (35.00) (8.00) (37.00) (10.00) (37.00) (10.00) (37.00) (10.00)

35 OTHER OPERATING EXPENSES 584,687 114,187 844,134 732,187 694,134 264,187 839,134 409,187

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37 TOTAL CONSUMER SERVICES 1,487,000 316,500 1,932,000 1,653,500 1,837,000 666,500 1,982,000 811,500

38 (35.00) (8.00) (37.00) (10.00) (37.00) (10.00) (37.00) (10.00)

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DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 IV. MARKETING SERVICES

2 A. MARKETING & PROMOTIONS

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 465,564 460,564 505,564 460,564 505,564 460,564 505,564 460,564

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

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6 TOTAL PERSONAL SERVICE 465,564 460,564 505,564 460,564 505,564 460,564 505,564 460,564

7 (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

8 OTHER OPERATING EXPENSES 1,886,041 1,563,341 2,557,345 1,563,341 2,557,345 1,563,341 2,557,345 1,563,341

9 SPECIAL ITEMS:

10 RENEWABLE ENERGY 350,000 350,000 350,000 350,000

11 AGRIBUSINESS 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000

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12 TOTAL SPECIAL ITEMS 600,000 250,000 600,000 250,000 600,000 250,000 600,000 250,000

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13 TOTAL MARKETING & PROMOTIONS 2,951,605 2,273,905 3,662,909 2,273,905 3,662,909 2,273,905 3,662,909 2,273,905

14 (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

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16 B. COMMODITY BOARDS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 39,320 39,320 39,320 39,320

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 50,280 50,280 50,280 50,280

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21 TOTAL PERSONAL SERVICE 89,600 89,600 89,600 89,600

22 (3.00) (3.00) (3.00) (3.00)

23 OTHER OPERATING EXPENSES 1,759,680 1,759,680 1,759,680 1,759,680

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24 TOTAL COMMODITY BOARDS 1,849,280 1,849,280 1,849,280 1,849,280

25 (3.00) (3.00) (3.00) (3.00)

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27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 252,000 252,000 252,000 252,000

30 (19.12) (19.12) (19.12) (19.12)

31 OTHER PERSONAL SERVICES 64,500 64,500 64,500 64,500

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32 TOTAL PERSONAL SERVICE 316,500 316,500 316,500 316,500

33 (19.12) (19.12) (19.12) (19.12)

34 OTHER OPERATING EXPENSES 577,900 577,900 877,900 300,000 877,900 300,000

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35 TOTAL MARKET SERVICES 894,400 894,400 1,194,400 300,000 1,194,400 300,000

36 (19.12) (19.12) (19.12) (19.12)

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38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

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DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 CLASSIFIED POSITIONS 960,000 960,000 960,000 960,000

2 (25.37) (25.37) (25.37) (25.37)

3 OTHER PERSONAL SERVICES 250,000 250,000 250,000 250,000

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4 TOTAL PERSONAL SERVICE 1,210,000 1,210,000 1,210,000 1,210,000

5 (25.37) (25.37) (25.37) (25.37)

6 OTHER OPERATING EXPENSES 621,200 621,200 621,200 621,200

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7 TOTAL INSPECTION SERVICES 1,831,200 1,831,200 1,831,200 1,831,200

8 (25.37) (25.37) (25.37) (25.37)

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10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 48,000 48,000 48,000 48,000

13 (4.00) (4.00) (4.00) (4.00)

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14 TOTAL PERSONAL SERVICE 48,000 48,000 48,000 48,000

15 (4.00) (4.00) (4.00) (4.00)

16 OTHER OPERATING EXPENSES 111,500 111,500 111,500 111,500

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17 TOTAL MARKET BULLETIN 159,500 159,500 159,500 159,500

18 (4.00) (4.00) (4.00) (4.00)

19 ================================================================================================

20 TOTAL MARKETING SERVICES 7,685,985 2,273,905 8,397,289 2,273,905 8,697,289 2,573,905 8,697,289 2,573,905

21 (68.00) (16.51) (68.00) (16.51) (68.00) (16.51) (68.00) (16.51)

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

23 V. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 1,810,924 730,578 1,821,882 733,536 1,821,882 733,536 1,821,882 733,536

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26 TOTAL FRINGE BENEFITS 1,810,924 730,578 1,821,882 733,536 1,821,882 733,536 1,821,882 733,536

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28 TOTAL EMPLOYEE BENEFITS 1,810,924 730,578 1,821,882 733,536 1,821,882 733,536 1,821,882 733,536

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30 VI. NON-RECURRING APPROPRIATIONS

31 MSA--MARKETING 2,000,000 2,000,000 2,000,000

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32 TOTAL NON-RECURRING APPRO. 2,000,000 2,000,000 2,000,000

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34 TOTAL NON-RECURRING 2,000,000 2,000,000 2,000,000

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

36 DEPARTMENT OF AGRICULTURE

37 TOTAL RECURRING BASE 13,104,886 5,011,360 14,272,148 6,351,318 14,477,148 5,664,318 14,622,148 5,809,318

38

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DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 13,104,886 5,011,360 16,272,148 6,351,318 16,477,148 5,664,318 16,622,148 5,809,318

2 TOTAL AUTHORIZED FTE POSITIONS (136.00) (56.51) (138.00) (58.51) (138.00) (58.51) (138.00) (58.51)

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