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DEPARTMENT OF AGRICULTURE

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

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

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

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7 TOTAL PERSONAL SERVICE 649,105 649,105 649,105 649,105

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

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

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

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

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

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

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

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

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

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

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

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

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

23 (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

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

29 NEW POSITIONS:

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

31 (2.00) (2.00)

32 OTHER PERSONAL SERVICES 80,000 19,035

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

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

35 OTHER OPERATING EXPENSES 584,687 114,187 844,134 732,187

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

37 TOTAL CONSUMER SERVICES 1,487,000 316,500 1,932,000 1,653,500

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

39 ================================================================================================

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DEPARTMENT OF AGRICULTURE

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

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 IV. MARKETING SERVICES

2 A. MARKETING & PROMOTIONS

3 PERSONAL SERVICE

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

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

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

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

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

9 SPECIAL ITEMS:

10 RENEWABLE ENERGY 350,000 350,000

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

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12 TOTAL SPECIAL ITEMS 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

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

15 ================================================================================================

16 B. COMMODITY BOARDS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 39,320 39,320

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 50,280 50,280

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21 TOTAL PERSONAL SERVICE 89,600 89,600

22 (3.00) (3.00)

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

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

25 (3.00) (3.00)

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

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 252,000 252,000

30 (19.12) (19.12)

31 OTHER PERSONAL SERVICES 64,500 64,500

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32 TOTAL PERSONAL SERVICE 316,500 316,500

33 (19.12) (19.12)

34 OTHER OPERATING EXPENSES 577,900 577,900

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35 TOTAL MARKET SERVICES 894,400 894,400

36 (19.12) (19.12)

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

38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

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DEPARTMENT OF AGRICULTURE

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

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 CLASSIFIED POSITIONS 960,000 960,000

2 (25.37) (25.37)

3 OTHER PERSONAL SERVICES 250,000 250,000

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

5 (25.37) (25.37)

6 OTHER OPERATING EXPENSES 621,200 621,200

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

8 (25.37) (25.37)

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10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 48,000 48,000

13 (4.00) (4.00)

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14 TOTAL PERSONAL SERVICE 48,000 48,000

15 (4.00) (4.00)

16 OTHER OPERATING EXPENSES 111,500 111,500

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17 TOTAL MARKET BULLETIN 159,500 159,500

18 (4.00) (4.00)

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

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

21 (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 1,818,924 730,578

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26 TOTAL FRINGE BENEFITS 1,810,924 730,578 1,818,924 730,578

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 1,810,924 730,578 1,818,924 730,578

29 ================================================================================================

30 VI. NON-RECURRING APPROPRIATIONS

31 MSA--MARKETING 2,000,000

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

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

34 TOTAL NON-RECURRING 2,000,000

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

36 DEPARTMENT OF AGRICULTURE

37 TOTAL RECURRING BASE 13,104,886 5,011,360 14,269,190 6,348,360

38

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DEPARTMENT OF AGRICULTURE

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

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 13,104,886 5,011,360 16,269,190 6,348,360

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

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