

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011  
Time: 10:36:07

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Administration	397,274	888,500	(157,808)	(17.8%)	730,692	(157,808)	(17.8%)	730,692
Seed Regulatory Program	425,677	600,424	0	0.0%	600,424	19,932	3.3%	620,356
Potato Program	1,607,822	2,122,914	0	0.0%	2,122,914	82,428	3.9%	2,205,342
Field Seeds	1,231,765	1,752,542	0	0.0%	1,752,542	43,422	2.5%	1,795,964
Lab Services	1,101,795	1,463,115	15,000	1.0%	1,478,115	78,542	5.4%	1,541,657
<b>Total Major Programs</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>By Line Item</b>								
Seed Operations	4,764,333	6,827,495	(142,808)	(2.1%)	6,684,687	66,516	1.0%	6,894,011
<b>Total Line Items</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>By Funding Source</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,764,333	6,827,495	(142,808)	(2.1%)	6,684,687	66,516	1.0%	6,894,011
<b>Total Funding Source</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>Total FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>30.00</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

Date: 01/13/2011

616 State Seed Department

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Salaries - Permanent	2,027,707	2,622,120	0	0.0%	2,622,120	1,200	0.0%	2,623,320
Temporary Salaries	431,271	645,000	0	0.0%	645,000	0	0.0%	645,000
Overtime	49,131	35,000	0	0.0%	35,000	0	0.0%	35,000
Fringe Benefits	752,118	1,099,417	0	0.0%	1,099,417	211	0.0%	1,099,628
Travel	302,322	408,000	0	0.0%	408,000	0	0.0%	408,000
Supplies - IT Software	69,309	32,000	0	0.0%	32,000	0	0.0%	32,000
Supply/Material-Professional	55,586	81,500	15,000	18.4%	96,500	15,000	18.4%	96,500
Food and Clothing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	3,822	17,000	0	0.0%	17,000	0	0.0%	17,000
Miscellaneous Supplies	1,819	6,980	0	0.0%	6,980	0	0.0%	6,980
Office Supplies	22,619	31,000	0	0.0%	31,000	0	0.0%	31,000
Postage	57,239	72,000	0	0.0%	72,000	0	0.0%	72,000
Printing	41,266	58,000	0	0.0%	58,000	0	0.0%	58,000
IT Equip Under \$5,000	499	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	0	23,000	0	0.0%	23,000	0	0.0%	23,000
Utilities	151,628	184,000	0	0.0%	184,000	0	0.0%	184,000
Insurance	4,005	12,478	0	0.0%	12,478	0	0.0%	12,478
Rentals/Leases-Equip & Other	22,931	28,000	0	0.0%	28,000	0	0.0%	28,000
Repairs	23,783	55,000	0	0.0%	55,000	0	0.0%	55,000
Salary Increase	0	0	0	0.0%	0	118,886	100.0%	118,886
Benefit Increase	0	0	0	0.0%	0	19,525	100.0%	19,525
Health Increase	0	0	0	0.0%	0	42,212	100.0%	42,212
Retirement Increase	0	0	0	0.0%	0	27,200	100.0%	27,200
EAP Increase	0	0	0	0.0%	0	90	100.0%	90
IT - Data Processing	14,131	23,000	0	0.0%	23,000	0	0.0%	23,000
IT - Communications	29,025	38,000	0	0.0%	38,000	0	0.0%	38,000
IT Contractual Svcs and Rprs	29,253	37,000	0	0.0%	37,000	0	0.0%	37,000
Professional Development	59,252	87,000	0	0.0%	87,000	0	0.0%	87,000
Operating Fees and Services	70,332	121,500	0	0.0%	121,500	0	0.0%	121,500
Fees - Professional Services	44,444	54,000	0	0.0%	54,000	0	0.0%	54,000
Medical, Dental and Optical	75,509	97,000	0	0.0%	97,000	0	0.0%	97,000
Non-Operating Expenses	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Land and Buildings	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Extraordinary Repairs	4,563	98,500	67,192	68.2%	165,692	67,192	68.2%	165,692
Equipment Over \$5000	20,428	55,000	15,000	27.3%	70,000	15,000	27.3%	70,000
IT Equip/Sftware Over \$5000	10,341	200,000	(40,000)	(20.0%)	160,000	(40,000)	(20.0%)	160,000
Grants, Benefits & Claims	390,000	200,000	0	0.0%	200,000	0	0.0%	200,000
<b>Total</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011  
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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	4,764,333	6,827,495	(142,808)	(2.1%)	6,684,687	66,516	1.0%	6,894,011
<b>Total</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>Total Expenditures</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
Seed Department Fund 329	4,764,333	6,827,495	(142,808)	(2.1%)	6,684,687	66,516	1.0%	6,894,011
<b>Total</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>Total Funding Sources</b>	<b>4,764,333</b>	<b>6,827,495</b>	<b>(142,808)</b>	<b>(2.1%)</b>	<b>6,684,687</b>	<b>66,516</b>	<b>1.0%</b>	<b>6,894,011</b>
<b>FTE Employees</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>30.00</b>

**CHANGE PACKAGE SUMMARY**

616 State Seed Department

Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>Ongoing Budget Changes</b>					
A-A 2 Inflationary and volumn increase	0.00	0	0	15,000	15,000
A-A 3 Add current biennium capital assets	0.00	0	0	395,692	395,692
A-F 1 Remove prior biennium capital assets	0.00	0	0	(553,500)	(553,500)
Base Payroll Change	0.00	0	0	1,411	1,411
Compensation Changes	0.00	0	0	207,913	207,913
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,516</b>	<b>66,516</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,516</b>	<b>66,516</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-616-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Supplies - IT Software	61,689	20,000	0	0.0%	20,000	0	0.0%	20,000
Bldg, Ground, Maintenance	653	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Other Equip Under \$5,000	0	20,000	0	0.0%	20,000	0	0.0%	20,000
Repairs	15,691	35,000	0	0.0%	35,000	0	0.0%	35,000
IT - Data Processing	14,131	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Contractual Svcs and Rprs	19,778	25,000	0	0.0%	25,000	0	0.0%	25,000
Non-Operating Expenses	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Land and Buildings	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
Extraordinary Repairs	4,563	98,500	67,192	68.2%	165,692	67,192	68.2%	165,692
Equipment Over \$5000	20,428	55,000	15,000	27.3%	70,000	15,000	27.3%	70,000
IT Equip/Sftware Over \$5000	10,341	200,000	(40,000)	(20.0%)	160,000	(40,000)	(20.0%)	160,000
Grants, Benefits & Claims	250,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	397,274	888,500	(157,808)	(17.8%)	730,692	(157,808)	(17.8%)	730,692
<b>Total</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>
<b>Total Expenditures</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
329 Seed Department Fund 329	397,274	888,500	(157,808)	(17.8%)	730,692	(157,808)	(17.8%)	730,692
<b>Total</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>
<b>Total Funding Sources</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>	<b>(157,808)</b>	<b>(17.8%)</b>	<b>730,692</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Seed Regulatory Program			Reporting Level: 00-616-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Salaries - Permanent	220,934	257,806	0	0.0%	257,806	0	0.0%	257,806
Temporary Salaries	41,211	95,000	0	0.0%	95,000	0	0.0%	95,000
Overtime	4,509	5,000	0	0.0%	5,000	0	0.0%	5,000
Fringe Benefits	74,282	106,138	0	0.0%	106,138	0	0.0%	106,138
Travel	31,865	50,000	0	0.0%	50,000	0	0.0%	50,000
Supplies - IT Software	544	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	286	2,000	0	0.0%	2,000	0	0.0%	2,000
Bldg, Ground, Maintenance	586	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	0	480	0	0.0%	480	0	0.0%	480
Office Supplies	2,084	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	4,847	6,000	0	0.0%	6,000	0	0.0%	6,000
Printing	4,496	6,000	0	0.0%	6,000	0	0.0%	6,000
Utilities	19,540	24,000	0	0.0%	24,000	0	0.0%	24,000
Insurance	507	2,000	0	0.0%	2,000	0	0.0%	2,000
Rentals/Leases-Equip & Other	4,944	5,000	0	0.0%	5,000	0	0.0%	5,000
Repairs	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	11,632	100.0%	11,632
Benefit Increase	0	0	0	0.0%	0	1,846	100.0%	1,846
Health Increase	0	0	0	0.0%	0	3,786	100.0%	3,786
Retirement Increase	0	0	0	0.0%	0	2,662	100.0%	2,662
EAP Increase	0	0	0	0.0%	0	6	100.0%	6
IT - Data Processing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	3,036	6,000	0	0.0%	6,000	0	0.0%	6,000
IT Contractual Svcs and Rprs	690	1,000	0	0.0%	1,000	0	0.0%	1,000
Professional Development	1,161	5,000	0	0.0%	5,000	0	0.0%	5,000
Operating Fees and Services	8,126	16,000	0	0.0%	16,000	0	0.0%	16,000
Fees - Professional Services	2,029	5,000	0	0.0%	5,000	0	0.0%	5,000
Medical, Dental and Optical	0	1,000	0	0.0%	1,000	0	0.0%	1,000
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>0.0%</b>	<b>600,424</b>	<b>19,932</b>	<b>3.3%</b>	<b>620,356</b>
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	425,677	600,424	0	0.0%	600,424	19,932	3.3%	620,356
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>0.0%</b>	<b>600,424</b>	<b>19,932</b>	<b>3.3%</b>	<b>620,356</b>
<b>Total Expenditures</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>0.0%</b>	<b>600,424</b>	<b>19,932</b>	<b>3.3%</b>	<b>620,356</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Seed Regulatory Program			Reporting Level: 00-616-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Funding Sources</b>								
<b>Special Funds</b>								
329 Seed Department Fund 329	425,677	600,424	0	0.0%	600,424	19,932	3.3%	620,356
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>0.0%</b>	<b>600,424</b>	<b>19,932</b>	<b>3.3%</b>	<b>620,356</b>
<b>Total Funding Sources</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>0.0%</b>	<b>600,424</b>	<b>19,932</b>	<b>3.3%</b>	<b>620,356</b>
<b>FTE Employees</b>	<b>3.60</b>	<b>3.10</b>	<b>(0.50)</b>	<b>(16.1%)</b>	<b>2.60</b>	<b>(0.50)</b>	<b>(16.1%)</b>	<b>2.60</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Potato Program			Reporting Level: 00-616-310-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Salaries - Permanent	788,618	1,027,910	0	0.0%	1,027,910	0	0.0%	1,027,910
Temporary Salaries	124,585	160,000	0	0.0%	160,000	0	0.0%	160,000
Overtime	31,769	20,000	0	0.0%	20,000	0	0.0%	20,000
Fringe Benefits	304,568	434,026	0	0.0%	434,026	0	0.0%	434,026
Travel	114,006	160,000	0	0.0%	160,000	0	0.0%	160,000
Supplies - IT Software	3,979	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	1,925	10,000	0	0.0%	10,000	0	0.0%	10,000
Bldg, Ground, Maintenance	1,018	3,000	0	0.0%	3,000	0	0.0%	3,000
Miscellaneous Supplies	1,819	4,000	0	0.0%	4,000	0	0.0%	4,000
Office Supplies	5,620	4,000	0	0.0%	4,000	0	0.0%	4,000
Postage	11,589	14,000	0	0.0%	14,000	0	0.0%	14,000
Printing	7,645	10,000	0	0.0%	10,000	0	0.0%	10,000
Utilities	59,034	70,000	0	0.0%	70,000	0	0.0%	70,000
Insurance	1,495	4,478	0	0.0%	4,478	0	0.0%	4,478
Rentals/Leases-Equip & Other	7,716	10,000	0	0.0%	10,000	0	0.0%	10,000
Repairs	6,907	13,000	0	0.0%	13,000	0	0.0%	13,000
Salary Increase	0	0	0	0.0%	0	46,632	100.0%	46,632
Benefit Increase	0	0	0	0.0%	0	7,698	100.0%	7,698
Health Increase	0	0	0	0.0%	0	17,394	100.0%	17,394
Retirement Increase	0	0	0	0.0%	0	10,669	100.0%	10,669
EAP Increase	0	0	0	0.0%	0	35	100.0%	35
IT - Data Processing	0	500	0	0.0%	500	0	0.0%	500
IT - Communications	14,342	16,000	0	0.0%	16,000	0	0.0%	16,000
IT Contractual Svcs and Rprs	5,429	7,000	0	0.0%	7,000	0	0.0%	7,000
Professional Development	7,286	12,000	0	0.0%	12,000	0	0.0%	12,000
Operating Fees and Services	27,830	45,000	0	0.0%	45,000	0	0.0%	45,000
Fees - Professional Services	32,858	35,000	0	0.0%	35,000	0	0.0%	35,000
Medical, Dental and Optical	47,784	60,000	0	0.0%	60,000	0	0.0%	60,000
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>0.0%</b>	<b>2,122,914</b>	<b>82,428</b>	<b>3.9%</b>	<b>2,205,342</b>
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,607,822	2,122,914	0	0.0%	2,122,914	82,428	3.9%	2,205,342
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>0.0%</b>	<b>2,122,914</b>	<b>82,428</b>	<b>3.9%</b>	<b>2,205,342</b>
<b>Total Expenditures</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>0.0%</b>	<b>2,122,914</b>	<b>82,428</b>	<b>3.9%</b>	<b>2,205,342</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Potato Program			Reporting Level: 00-616-310-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Funding Sources</b>								
<b>Special Funds</b>								
329 Seed Department Fund 329	1,607,822	2,122,914	0	0.0%	2,122,914	82,428	3.9%	2,205,342
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>0.0%</b>	<b>2,122,914</b>	<b>82,428</b>	<b>3.9%</b>	<b>2,205,342</b>
<b>Total Funding Sources</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>0.0%</b>	<b>2,122,914</b>	<b>82,428</b>	<b>3.9%</b>	<b>2,205,342</b>
<b>FTE Employees</b>	<b>11.25</b>	<b>12.25</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.25</b>	<b>0.00</b>	<b>0.0%</b>	<b>12.25</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Field Seeds			Reporting Level: 00-616-340-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Salaries - Permanent	386,939	573,334	0	0.0%	573,334	0	0.0%	573,334
Temporary Salaries	231,939	290,000	0	0.0%	290,000	0	0.0%	290,000
Overtime	12,853	10,000	0	0.0%	10,000	0	0.0%	10,000
Fringe Benefits	133,889	228,208	0	0.0%	228,208	0	0.0%	228,208
Travel	144,680	180,000	0	0.0%	180,000	0	0.0%	180,000
Supplies - IT Software	2,148	3,000	0	0.0%	3,000	0	0.0%	3,000
Supply/Material-Professional	761	1,500	0	0.0%	1,500	0	0.0%	1,500
Food and Clothing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Bldg, Ground, Maintenance	701	1,500	0	0.0%	1,500	0	0.0%	1,500
Miscellaneous Supplies	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Office Supplies	10,801	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	27,392	35,000	0	0.0%	35,000	0	0.0%	35,000
Printing	25,348	36,000	0	0.0%	36,000	0	0.0%	36,000
IT Equip Under \$5,000	499	0	0	0.0%	0	0	0.0%	0
Utilities	36,660	45,000	0	0.0%	45,000	0	0.0%	45,000
Insurance	1,001	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases-Equip & Other	5,139	7,000	0	0.0%	7,000	0	0.0%	7,000
Repairs	16	1,000	0	0.0%	1,000	0	0.0%	1,000
Salary Increase	0	0	0	0.0%	0	25,973	100.0%	25,973
Benefit Increase	0	0	0	0.0%	0	4,238	100.0%	4,238
Health Increase	0	0	0	0.0%	0	7,249	100.0%	7,249
Retirement Increase	0	0	0	0.0%	0	5,943	100.0%	5,943
EAP Increase	0	0	0	0.0%	0	19	100.0%	19
IT - Data Processing	0	1,000	0	0.0%	1,000	0	0.0%	1,000
IT - Communications	5,816	8,500	0	0.0%	8,500	0	0.0%	8,500
IT Contractual Svcs and Rprs	1,853	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	41,780	60,000	0	0.0%	60,000	0	0.0%	60,000
Operating Fees and Services	15,354	33,500	0	0.0%	33,500	0	0.0%	33,500
Fees - Professional Services	6,128	10,000	0	0.0%	10,000	0	0.0%	10,000
Medical, Dental and Optical	68	1,000	0	0.0%	1,000	0	0.0%	1,000
Grants, Benefits & Claims	140,000	200,000	0	0.0%	200,000	0	0.0%	200,000
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>0.0%</b>	<b>1,752,542</b>	<b>43,422</b>	<b>2.5%</b>	<b>1,795,964</b>
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,231,765	1,752,542	0	0.0%	1,752,542	43,422	2.5%	1,795,964
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>0.0%</b>	<b>1,752,542</b>	<b>43,422</b>	<b>2.5%</b>	<b>1,795,964</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011  
 Time: 10:36:07

Program: Field Seeds			Reporting Level: 00-616-340-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>0.0%</b>	<b>1,752,542</b>	<b>43,422</b>	<b>2.5%</b>	<b>1,795,964</b>
<b>Funding Sources</b>								
<b>Special Funds</b>								
329 Seed Department Fund 329	1,231,765	1,752,542	0	0.0%	1,752,542	43,422	2.5%	1,795,964
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>0.0%</b>	<b>1,752,542</b>	<b>43,422</b>	<b>2.5%</b>	<b>1,795,964</b>
<b>Total Funding Sources</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>0.0%</b>	<b>1,752,542</b>	<b>43,422</b>	<b>2.5%</b>	<b>1,795,964</b>
<b>FTE Employees</b>	<b>7.00</b>	<b>6.00</b>	<b>(0.02)</b>	<b>(0.3%)</b>	<b>5.98</b>	<b>(0.02)</b>	<b>(0.3%)</b>	<b>5.98</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Lab Services			Reporting Level: 00-616-350-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Seed Operations</b>								
Salaries - Permanent	631,216	763,070	0	0.0%	763,070	1,200	0.2%	764,270
Temporary Salaries	33,536	100,000	0	0.0%	100,000	0	0.0%	100,000
Fringe Benefits	239,379	331,045	0	0.0%	331,045	211	0.1%	331,256
Travel	11,771	18,000	0	0.0%	18,000	0	0.0%	18,000
Supplies - IT Software	949	4,000	0	0.0%	4,000	0	0.0%	4,000
Supply/Material-Professional	52,614	68,000	15,000	22.1%	83,000	15,000	22.1%	83,000
Bldg, Ground, Maintenance	864	1,500	0	0.0%	1,500	0	0.0%	1,500
Miscellaneous Supplies	0	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	4,114	5,000	0	0.0%	5,000	0	0.0%	5,000
Postage	13,411	17,000	0	0.0%	17,000	0	0.0%	17,000
Printing	3,777	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Utilities	36,394	45,000	0	0.0%	45,000	0	0.0%	45,000
Insurance	1,002	3,000	0	0.0%	3,000	0	0.0%	3,000
Rentals/Leases-Equip & Other	5,132	6,000	0	0.0%	6,000	0	0.0%	6,000
Repairs	1,169	5,000	0	0.0%	5,000	0	0.0%	5,000
Salary Increase	0	0	0	0.0%	0	34,649	100.0%	34,649
Benefit Increase	0	0	0	0.0%	0	5,743	100.0%	5,743
Health Increase	0	0	0	0.0%	0	13,783	100.0%	13,783
Retirement Increase	0	0	0	0.0%	0	7,926	100.0%	7,926
EAP Increase	0	0	0	0.0%	0	30	100.0%	30
IT - Data Processing	0	500	0	0.0%	500	0	0.0%	500
IT - Communications	5,831	7,500	0	0.0%	7,500	0	0.0%	7,500
IT Contractual Svcs and Rprs	1,503	2,000	0	0.0%	2,000	0	0.0%	2,000
Professional Development	9,025	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	19,022	27,000	0	0.0%	27,000	0	0.0%	27,000
Fees - Professional Services	3,429	4,000	0	0.0%	4,000	0	0.0%	4,000
Medical, Dental and Optical	27,657	35,000	0	0.0%	35,000	0	0.0%	35,000
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1.0%</b>	<b>1,478,115</b>	<b>78,542</b>	<b>5.4%</b>	<b>1,541,657</b>
<b>Seed Operations</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,101,795	1,463,115	15,000	1.0%	1,478,115	78,542	5.4%	1,541,657
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1.0%</b>	<b>1,478,115</b>	<b>78,542</b>	<b>5.4%</b>	<b>1,541,657</b>
<b>Total Expenditures</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1.0%</b>	<b>1,478,115</b>	<b>78,542</b>	<b>5.4%</b>	<b>1,541,657</b>

**RECOMMENDATION DETAIL BY PROGRAM**

616 State Seed Department

Bill#: HB1022

Date: 01/13/2011

Time: 10:36:07

Biennium: 2011-2013

Program: Lab Services			Reporting Level: 00-616-350-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Funding Sources</b>								
<b>Special Funds</b>								
329 Seed Department Fund 329	1,101,795	1,463,115	15,000	1.0%	1,478,115	78,542	5.4%	1,541,657
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1.0%</b>	<b>1,478,115</b>	<b>78,542</b>	<b>5.4%</b>	<b>1,541,657</b>
<b>Total Funding Sources</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1.0%</b>	<b>1,478,115</b>	<b>78,542</b>	<b>5.4%</b>	<b>1,541,657</b>
<b>FTE Employees</b>	<b>8.15</b>	<b>8.65</b>	<b>0.52</b>	<b>6.0%</b>	<b>9.17</b>	<b>0.52</b>	<b>6.0%</b>	<b>9.17</b>