

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/14/2006

616 STATE SEED DEPARTMENT

Bill#: HB1022

Time: 09:25:02

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATION	122,389	631,258	0	.0%	631,258	0	.0%	631,258
SEED REGULATORY PROGRAM	356,766	605,198	0	.0%	605,198	28,354	4.7%	633,552
POTATO PROGRAM	1,404,498	1,874,524	0	.0%	1,874,524	87,731	4.7%	1,962,255
FIELD SEEDS	1,098,444	1,671,924	0	.0%	1,671,924	54,070	3.2%	1,725,994
LAB SERVICES	937,705	1,150,487	0	.0%	1,150,487	65,956	5.7%	1,216,443
TOTAL MAJOR PROGRAMS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
BY LINE ITEM								
GRANTS	0	0	0	.0%	0	0	.0%	0
SEED OPERATIONS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
TOTAL LINE ITEMS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
TOTAL FUNDING SOURCE	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
TOTAL FTE	32.00	30.00	.00	.0%	30.00	.00	.0%	30.00

REQUEST / RECOMMENDATION COMPARISON DETAIL

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616 STATE SEED DEPARTMENT

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SEED OPERATIONS								
SALARIES - PERMANENT	1,748,723	2,193,640	0	.0%	2,193,640	-1	-.0%	2,193,639
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	446,043	680,000	0	.0%	680,000	0	.0%	680,000
FRINGE BENEFITS	599,296	849,214	0	.0%	849,214	78,285	9.2%	927,499
TRAVEL	299,587	414,000	0	.0%	414,000	0	.0%	414,000
SUPPLIES - IT SOFTWARE	11,881	22,000	0	.0%	22,000	0	.0%	22,000
SUPPLY/MATERIAL-PROFESSIONAL	52,561	80,500	0	.0%	80,500	0	.0%	80,500
FOOD AND CLOTHING	714	1,000	0	.0%	1,000	0	.0%	1,000
BLDG, GROUND, MAINTENANCE	8,010	24,250	0	.0%	24,250	0	.0%	24,250
MISCELLANEOUS SUPPLIES	29,344	43,978	0	.0%	43,978	0	.0%	43,978
OFFICE SUPPLIES	37,133	34,362	0	.0%	34,362	0	.0%	34,362
POSTAGE	45,338	75,000	0	.0%	75,000	0	.0%	75,000
PRINTING	41,854	53,000	0	.0%	53,000	0	.0%	53,000
IT EQUIP UNDER \$5,000	3,260	10,600	0	.0%	10,600	0	.0%	10,600
OTHER EQUIP UNDER \$5,000	4,661	38,000	0	.0%	38,000	0	.0%	38,000
UTILITIES	122,538	163,846	0	.0%	163,846	0	.0%	163,846
INSURANCE	12,751	16,000	0	.0%	16,000	0	.0%	16,000
RENTALS/LEASES-EQUIP & OTHER	21,961	31,000	0	.0%	31,000	0	.0%	31,000
RENTALS/LEASES - BLDG/LAND	0	60,000	0	.0%	60,000	0	.0%	60,000
REPAIRS	26,086	78,500	0	.0%	78,500	0	.0%	78,500
SALARY INCREASE	0	0	0	.0%	0	135,530	100.0%	135,530
BENEFIT INCREASE	0	0	0	.0%	0	22,297	100.0%	22,297
IT - DATA PROCESSING	1,606	15,058	0	.0%	15,058	0	.0%	15,058
IT-COMMUNICATIONS	29,253	43,500	0	.0%	43,500	0	.0%	43,500
IT CONTRACTUAL SERVICES AND RE	56,839	57,500	-10,000	-17.4%	47,500	-10,000	-17.4%	47,500
PROFESSIONAL DEVELOPMENT	50,817	114,500	0	.0%	114,500	0	.0%	114,500
OPERATING FEES AND SERVICES	28,523	77,809	0	.0%	77,809	0	.0%	77,809
FEES - PROFESSIONAL SERVICES	27,927	68,500	0	.0%	68,500	0	.0%	68,500
MEDICAL, DENTAL AND OPTICAL	48,680	57,634	0	.0%	57,634	0	.0%	57,634
NON OPERATING EXPENSES	0	300,000	0	.0%	300,000	0	.0%	300,000
EXTRAORDINARY REPAIRS	30,884	100,000	0	.0%	100,000	0	.0%	100,000
EQUIPMENT OVER \$5000	23,532	20,000	20,000	100.0%	40,000	20,000	100.0%	40,000
IT EQUIPMENT OVER \$5000	0	10,000	-10,000	-100.0%	0	-10,000	-100.0%	0
GRANTS, BENEFITS & CLAIMS	110,000	200,000	0	.0%	200,000	0	.0%	200,000
TOTAL	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502

REQUEST / RECOMMENDATION COMPARISON DETAIL

Date: 12/14/2006

616 STATE SEED DEPARTMENT

Bill#: HB1022

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SEED OPERATIONS								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
TOTAL	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
FUNDING SOURCES								
SPECIAL FUNDS	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502
TOTAL FUNDING SOURCES	3,919,802	5,933,391	0	.0%	5,933,391	236,111	4.0%	6,169,502

CHANGE PACKAGE SUMMARY

616 STATE SEED DEPARTMENT

Biennium: 2007-2009

Bill#: SB2022

Date: 12/14/2006

Time: 09:25:02

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	0	0	106,111	106,111
1 Change only for budget subschedules	.00	0	0	100,000	100,000
2 Additional Equipment over 5000	.00	0	0	40,000	40,000
3 Decrease in IT Plan	.00	0	0	-10,000	-10,000
Agency Total	.00	0	0	236,111	236,111

RECOMMENDATION DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT
 Biennium: 2007-2009

Bill#: HB1022

Date: 12/14/2006

Time: 09:25:02

Program: ADMINISTRATION		Reporting Level: 00-616-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
SEED OPERATIONS	122,389	631,258	0	631,258	631,258
TOTAL	122,389	631,258	0	631,258	631,258
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	122,389	631,258	0	631,258	631,258
TOTAL	122,389	631,258	0	631,258	631,258
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	122,389	631,258	0	631,258	631,258
PROGRAM FUNDING TOTAL	122,389	631,258	0	631,258	631,258
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
SPECIAL FUNDS					
329 SEED DEPARTMENT FUND 329	122,389	631,258	0	631,258	631,258
TOTAL	122,389	631,258	0	631,258	631,258

RECOMMENDATION DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT
 Biennium: 2007-2009

Bill#: HB1022

Date: 12/14/2006

Time: 09:25:02

Program: SEED REGULATORY PROGRAM		Reporting Level: 00-616-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
SEED OPERATIONS	356,766	605,198	0	605,198	633,552
TOTAL	356,766	605,198	0	605,198	633,552
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	356,766	605,198	0	605,198	633,552
TOTAL	356,766	605,198	0	605,198	633,552
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	356,766	605,198	0	605,198	633,552
PROGRAM FUNDING TOTAL	356,766	605,198	0	605,198	633,552
FTE EMPLOYEES	2.91	3.60	.00	3.60	3.60
FUNDING DETAIL					
SPECIAL FUNDS					
329 SEED DEPARTMENT FUND 329	356,766	605,198	0	605,198	633,552
TOTAL	356,766	605,198	0	605,198	633,552

RECOMMENDATION DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB1022

Date: 12/14/2006

Time: 09:25:02

Program: POTATO PROGRAM		Reporting Level: 00-616-310-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
SEED OPERATIONS	1,404,498	1,874,524	0	1,874,524	1,962,255
TOTAL	1,404,498	1,874,524	0	1,874,524	1,962,255
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,404,498	1,874,524	0	1,874,524	1,962,255
TOTAL	1,404,498	1,874,524	0	1,874,524	1,962,255
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,404,498	1,874,524	0	1,874,524	1,962,255
PROGRAM FUNDING TOTAL	1,404,498	1,874,524	0	1,874,524	1,962,255
FTE EMPLOYEES	12.28	11.25	.00	11.25	11.25
FUNDING DETAIL					
SPECIAL FUNDS					
329 SEED DEPARTMENT FUND 329	1,404,498	1,874,524	0	1,874,524	1,962,255
TOTAL	1,404,498	1,874,524	0	1,874,524	1,962,255

RECOMMENDATION DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB1022

Date: 12/14/2006

Time: 09:25:02

Program: FIELD SEEDS		Reporting Level: 00-616-340-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

SEED OPERATIONS	1,098,444	1,671,924	0	1,671,924	1,725,994
TOTAL	1,098,444	1,671,924	0	1,671,924	1,725,994

SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,098,444	1,671,924	0	1,671,924	1,725,994
TOTAL	1,098,444	1,671,924	0	1,671,924	1,725,994

PROGRAM FUNDING SOURCES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,098,444	1,671,924	0	1,671,924	1,725,994
PROGRAM FUNDING TOTAL	1,098,444	1,671,924	0	1,671,924	1,725,994

FTE EMPLOYEES	6.65	7.00	.00	7.00	7.00
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FUNDING DETAIL

SPECIAL FUNDS

329 SEED DEPARTMENT FUND 329	1,098,444	1,671,924	0	1,671,924	1,725,994
TOTAL	1,098,444	1,671,924	0	1,671,924	1,725,994

RECOMMENDATION DETAIL BY PROGRAM

616 STATE SEED DEPARTMENT
Biennium: 2007-2009

Bill#: HB1022

Date: 12/14/2006

Time: 09:25:02

Program: LAB SERVICES		Reporting Level: 00-616-350-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
SEED OPERATIONS	937,705	1,150,487	0	1,150,487	1,216,443
TOTAL	937,705	1,150,487	0	1,150,487	1,216,443
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	937,705	1,150,487	0	1,150,487	1,216,443
TOTAL	937,705	1,150,487	0	1,150,487	1,216,443
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	937,705	1,150,487	0	1,150,487	1,216,443
PROGRAM FUNDING TOTAL	937,705	1,150,487	0	1,150,487	1,216,443
FTE EMPLOYEES	10.16	8.15	.00	8.15	8.15
FUNDING DETAIL					
SPECIAL FUNDS					
329 SEED DEPARTMENT FUND 329	937,705	1,150,487	0	1,150,487	1,216,443
TOTAL	937,705	1,150,487	0	1,150,487	1,216,443