Summary of Executive Budget vs. Legislative Action
Personal Services - Statewide Present Law Adjustment
Department of Agriculture

Program	Executive Budget* FY 2008	Executive Budget* FY 2009	Biennial Total	Per Motion Adopted* FY 2008	Per Motion Adopted* FY 2009	Biennial Total	Difference FY 2008	Difference FY 2009	Biennial Total
Central Management Division	$ 780,229	$ 782,901	$ 1,563,130	$ 752,009	$ 756,307	$ 1,508,316	$ (28,220)	$ (26,594)	$ (54,814)
Agricultural Sciences Division	2,936,732	2,951,893	5,888,625	3,086,231	3,108,614	6,194,845	149,499	156,721	306,220
Agricultural Development Division	1,546,411	1,551,237	3,097,648	1,614,585	1,621,022	3,235,607	68,174	69,785	137,959
Total	$ 5,263,372	$ 5,286,031	$ 10,549,403	$ 5,452,825	$ 5,485,943	$ 10,938,768	$ 189,453	$ 199,912	$ 389,365

*Notes:
Executive Budget amount equals the FY 2006 base budget plus the statewide present law adjustment for personal services.
Per Motion Adopted amount as calculated by the Legislative Fiscal Division to include statutory increases for the pay plan adopted by the 2005 Legislature and related increases in employee benefit and insurance costs.

EXHIBIT 1
DATE 2/5/07
HB