

	Agency Request			Governor's Recommendation			Difference			Percentage	
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE		
Department of Agriculture	\$ 9,495,296	\$ 26,721,964	341.5	\$ 9,232,182	\$ 26,535,929	323.5	\$ (263,114)	\$ (186,035)	(18.0)	(2.8) %	(0.7) %
Animal Health Department	787,300	2,677,152	33.0	549,062	2,177,766	19.0	(238,238)	(499,386)	(14.0)	(30.3)	(18.7)
State Conservation Commission	752,651	13,321,064	13.0	639,380	10,015,708	8.0	(113,271)	(3,305,356)	(5.0)	(15.0)	(24.8)
Agricultural Marketing	-	1,847,039	5.8	-	1,547,039	3.0	-	(300,000)	(2.8)	-	(16.2)
Total Department of Agriculture	\$ 11,035,247	\$ 44,567,219	393.3	\$ 10,420,624	\$ 40,276,442	353.5	\$ (614,623)	\$ (4,290,777)	(39.8)	(5.6) %	(9.6) %

Savings Associated with Executive Reorganization Order 40 - Excluding Enhancements

	Agency Request			Governor's Recommendation			Difference			Percentage	
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE		
Department of Agriculture	\$ 10,783,297	\$ 28,233,041	341.5	\$ 9,232,182	\$ 26,535,929	323.5	\$ (1,551,115)	\$ (1,697,112)	(18.0)	(14.4) %	(6.0) %
Animal Health Department	1,061,960	2,951,812	33.0	549,062	2,177,766	19.0	(512,898)	(774,046)	(14.0)	(48.3)	(26.2)
State Conservation Commission	752,651	15,362,585	13.0	639,380	10,015,708	8.0	(113,271)	(5,346,877)	(5.0)	(15.0)	(34.8)
Agricultural Marketing	-	1,847,039	5.8	-	1,547,039	3.0	-	(300,000)	(2.8)	-	(16.2)
Total Department of Agriculture	\$ 12,597,908	\$ 48,394,477	393.3	\$ 10,420,624	\$ 40,276,442	353.5	\$ (2,177,284)	\$ (8,118,035)	(39.8)	(17.3) %	(16.8) %

Savings Associated with Executive Reorganization Order 40 Including Enhancements

Appropriations Committee
 Date March 14, 2016
 Attachment 7