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DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMMSNR. OF AGRICULTURE 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 612,098 612,098 664,662 664,662 664,662 664,662 664,662 664,662

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

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7 TOTAL PERSONAL SERVICE 704,105 704,105 756,669 756,669 756,669 756,669 756,669 756,669

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

9 OTHER OPERATING EXPENSES 193,272 103,272 693,272 603,272 693,272 603,272 193,272 103,272

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

11 TOTAL ADMINISTRATIVE SERVICES 897,377 807,377 1,449,941 1,359,941 1,449,941 1,359,941 949,941 859,941

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

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

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

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

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

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

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

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

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

23 (18.00) (17.00) (18.00) (17.00) (18.00) (17.00) (18.00) (17.00)

24 ================================================================================================

25 III. CONSUMER SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,123,831 402,313 1,123,831 402,313 1,123,831 402,313 1,123,831 402,313

28 (37.00) (10.00) (37.00) (10.00) (37.00) (10.00) (37.00) (10.00)

29 OTHER PERSONAL SERVICES 19,035 19,035 19,035 19,035

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30 TOTAL PERSONAL SERVICE 1,142,866 402,313 1,142,866 402,313 1,142,866 402,313 1,142,866 402,313

31 (37.00) (10.00) (37.00) (10.00) (37.00) (10.00) (37.00) (10.00)

32 OTHER OPERATING EXPENSES 839,134 409,187 839,134 409,187 839,134 409,187 839,134 409,187

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

34 TOTAL CONSUMER SERVICES 1,982,000 811,500 1,982,000 811,500 1,982,000 811,500 1,982,000 811,500

35 (37.00) (10.00) (37.00) (10.00) (37.00) (10.00) (37.00) (10.00)

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

37 IV. MARKETING SERVICES

38 A. MARKETING & PROMOTIONS

39 PERSONAL SERVICE

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DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 505,564 460,564 505,564 460,564 505,564 460,564 505,564 460,564

2 (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

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3 TOTAL PERSONAL SERVICE 505,564 460,564 505,564 460,564 505,564 460,564 505,564 460,564

4 (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

5 OTHER OPERATING EXPENSES 2,657,345 1,663,341 2,657,345 1,663,341 2,657,345 1,663,341 2,657,345 1,663,341

6 SPECIAL ITEMS:

7 RENEWABLE ENERGY 350,000 350,000 350,000 350,000

8 AGRIBUSINESS 250,000 250,000 250,000 250,000 250,000 250,000 750,000 750,000

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9 TOTAL SPECIAL ITEMS 600,000 250,000 600,000 250,000 600,000 250,000 1,100,000 750,000

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10 TOTAL MARKETING & PROMOTIONS 3,762,909 2,373,905 3,762,909 2,373,905 3,762,909 2,373,905 4,262,909 2,873,905

11 (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51) (16.51)

12 ================================================================================================

13 B. COMMODITY BOARDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 39,320 39,320 39,320 39,320

16 (3.00) (3.00) (3.00) (3.00)

17 OTHER PERSONAL SERVICES 50,280 50,280 50,280 50,280

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18 TOTAL PERSONAL SERVICE 89,600 89,600 89,600 89,600

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER OPERATING EXPENSES 1,759,680 1,759,680 1,759,680 1,759,680

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21 TOTAL COMMODITY BOARDS 1,849,280 1,849,280 1,849,280 1,849,280

22 (3.00) (3.00) (3.00) (3.00)

23 ================================================================================================

24 C. MARKET SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 252,000 252,000 252,000 252,000

27 (19.12) (19.12) (19.12) (19.12)

28 OTHER PERSONAL SERVICES 64,500 64,500 64,500 64,500

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29 TOTAL PERSONAL SERVICE 316,500 316,500 316,500 316,500

30 (19.12) (19.12) (19.12) (19.12)

31 OTHER OPERATING EXPENSES 877,900 300,000 877,900 300,000 877,900 300,000 877,900 300,000

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32 TOTAL MARKET SERVICES 1,194,400 300,000 1,194,400 300,000 1,194,400 300,000 1,194,400 300,000

33 (19.12) (19.12) (19.12) (19.12)

34 ================================================================================================

35 D. INSPECTION SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 960,000 960,000 960,000 960,000

38 (25.37) (25.37) (25.37) (25.37)

39 OTHER PERSONAL SERVICES 250,000 250,000 250,000 250,000

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DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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

2 (25.37) (25.37) (25.37) (25.37)

3 OTHER OPERATING EXPENSES 621,200 621,200 621,200 621,200

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4 TOTAL INSPECTION SERVICES 1,831,200 1,831,200 1,831,200 1,831,200

5 (25.37) (25.37) (25.37) (25.37)

6 ================================================================================================

7 E. MARKET BULLETIN

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 48,000 48,000 48,000 48,000

10 (4.00) (4.00) (4.00) (4.00)

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11 TOTAL PERSONAL SERVICE 48,000 48,000 48,000 48,000

12 (4.00) (4.00) (4.00) (4.00)

13 OTHER OPERATING EXPENSES 111,500 111,500 111,500 111,500

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14 TOTAL MARKET BULLETIN 159,500 159,500 159,500 159,500

15 (4.00) (4.00) (4.00) (4.00)

16 ================================================================================================

17 TOTAL MARKETING SERVICES 8,797,289 2,673,905 8,797,289 2,673,905 8,797,289 2,673,905 9,297,289 3,173,905

18 (68.00) (16.51) (68.00) (16.51) (68.00) (16.51) (68.00) (16.51)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,868,270 779,924 1,896,603 808,257 1,896,603 808,257 1,896,603 808,257

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23 TOTAL FRINGE BENEFITS 1,868,270 779,924 1,896,603 808,257 1,896,603 808,257 1,896,603 808,257

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25 TOTAL EMPLOYEE BENEFITS 1,868,270 779,924 1,896,603 808,257 1,896,603 808,257 1,896,603 808,257

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27 VI. NON-RECURRING APPROPRIATIONS

28 MSA--MARKETING 1,500,000

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29 TOTAL NON-RECURRING APPRO. 1,500,000

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31 TOTAL NON-RECURRING 1,500,000

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33 DEPARTMENT OF AGRICULTURE

34 TOTAL RECURRING BASE 14,823,536 6,010,706 15,404,433 6,591,603 15,404,433 6,591,603 15,404,433 6,591,603

35

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DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 16,323,536 6,010,706 15,404,433 6,591,603 15,404,433 6,591,603 15,404,433 6,591,603

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

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