SEC. 44-0001 SECTION 44 PAGE 0142

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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

12 (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

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

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

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

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

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

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

23 (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

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

29 OTHER PERSONAL SERVICES 19,035 19,035

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

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

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

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

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

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

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

37 IV. MARKETING SERVICES

38 A. MARKETING & PROMOTIONS

39 PERSONAL SERVICE

SEC. 44-0002 SECTION 44 PAGE 0143

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

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

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

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

6 SPECIAL ITEMS:

7 RENEWABLE ENERGY 350,000 350,000

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

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9 TOTAL SPECIAL ITEMS 600,000 250,000 600,000 250,000

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

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

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

13 B. COMMODITY BOARDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 39,320 39,320

16 (3.00) (3.00)

17 OTHER PERSONAL SERVICES 50,280 50,280

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18 TOTAL PERSONAL SERVICE 89,600 89,600

19 (3.00) (3.00)

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

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

22 (3.00) (3.00)

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

24 C. MARKET SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 252,000 252,000

27 (19.12) (19.12)

28 OTHER PERSONAL SERVICES 64,500 64,500

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29 TOTAL PERSONAL SERVICE 316,500 316,500

30 (19.12) (19.12)

31 OTHER OPERATING EXPENSES 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

33 (19.12) (19.12)

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

35 D. INSPECTION SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 960,000 960,000

38 (25.37) (25.37)

39 OTHER PERSONAL SERVICES 250,000 250,000

SEC. 44-0003 SECTION 44 PAGE 0144

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (25.37) (25.37)

3 OTHER OPERATING EXPENSES 621,200 621,200

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

5 (25.37) (25.37)

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

7 E. MARKET BULLETIN

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 48,000 48,000

10 (4.00) (4.00)

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11 TOTAL PERSONAL SERVICE 48,000 48,000

12 (4.00) (4.00)

13 OTHER OPERATING EXPENSES 111,500 111,500

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14 TOTAL MARKET BULLETIN 159,500 159,500

15 (4.00) (4.00)

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

17 TOTAL MARKETING SERVICES 8,797,289 2,673,905 8,797,289 2,673,905

18 (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

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

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

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

26 ================================================================================================

27 VI. NON-RECURRING APPROPRIATIONS

28 MSA--MARKETING 1,500,000

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

30 ================================================================================================

31 TOTAL NON-RECURRING 1,500,000

32 ================================================================================================

33 DEPARTMENT OF AGRICULTURE

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

35

SEC. 44-0004 SECTION 44 PAGE 0145

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

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