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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 490,575 490,575 490,575 490,575

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

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7 TOTAL PERSONAL SERVICE 582,582 582,582 582,582 582,582

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

9 OTHER OPERATING EXPENSES 123,272 103,272 123,272 103,272

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

11 TOTAL ADMINISTRATIVE SERVICES 705,854 685,854 705,854 685,854

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

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 813,274 652,274 813,274 652,274

17 (21.00) (20.00) (18.00) (17.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 833,274 652,274 833,274 652,274

20 (21.00) (20.00) (18.00) (17.00)

21 OTHER OPERATING EXPENSES 117,726 35,726 250,726 35,726

22 ================================================================================================

23 TOTAL LABORATORY SERVICES 951,000 688,000 1,084,000 688,000

24 (21.00) (20.00) (18.00) (17.00)

25 ================================================================================================

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,032,634 262,313 972,634 202,313

29 (40.00) (10.00) (35.00) (8.00)

30 OTHER PERSONAL SERVICES 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,077,634 262,313 1,017,634 202,313

32 (40.00) (10.00) (35.00) (8.00)

33 OTHER OPERATING EXPENSES 327,508 114,187 327,508 114,187

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

35 TOTAL CONSUMER SERVICES 1,405,142 376,500 1,345,142 316,500

36 (40.00) (10.00) (35.00) (8.00)

37 ================================================================================================

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 514,564 499,564 475,564 460,564

3 (23.75) (23.75) (17.63) (17.63)

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4 TOTAL PERSONAL SERVICE 514,564 499,564 475,564 460,564

5 (23.75) (23.75) (17.63) (17.63)

6 OTHER OPERATING EXPENSES 635,009 63,341 635,009 63,341

7 SPECIAL ITEMS:

8 RENEWABLE ENERGY 3,000,000

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9 TOTAL SPECIAL ITEMS 3,000,000

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10 TOTAL MARKETING & PROMOTIONS 4,149,573 562,905 1,110,573 523,905

11 (23.75) (23.75) (17.63) (17.63)

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

13 B. COMMODITY BOARDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 26,208 99,320

16 (1.00) (3.00)

17 UNCLASSIFIED POSITIONS 73,112

18 (2.00)

19 OTHER PERSONAL SERVICES 50,280 50,280

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20 TOTAL PERSONAL SERVICE 149,600 149,600

21 (3.00) (3.00)

22 OTHER OPERATING EXPENSES 1,678,850 1,678,850

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23 TOTAL COMMODITY BOARDS 1,828,450 1,828,450

24 (3.00) (3.00)

25 ================================================================================================

26 C. MARKET SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 550,000 550,000

29 (19.00) (19.00)

30 OTHER PERSONAL SERVICES 94,000 94,500

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31 TOTAL PERSONAL SERVICE 644,000 644,500

32 (19.00) (19.00)

33 OTHER OPERATING EXPENSES 986,200 986,200

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34 TOTAL MARKET SERVICES 1,630,200 1,630,700

35 (19.00) (19.00)

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

37 D. INSPECTION SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,190,000 1,190,000

40 (25.81) (25.37)

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 OTHER PERSONAL SERVICES 210,000 216,000

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2 TOTAL PERSONAL SERVICE 1,400,000 1,406,000

3 (25.81) (25.37)

4 OTHER OPERATING EXPENSES 558,000 642,200

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5 TOTAL INSPECTION SERVICES 1,958,000 2,048,200

6 (25.81) (25.37)

7 ================================================================================================

8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 150,000

11 (4.00) (4.00)

12 OTHER PERSONAL SERVICES 16,000 16,000

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13 TOTAL PERSONAL SERVICE 166,000 166,000

14 (4.00) (4.00)

15 OTHER OPERATING EXPENSES 170,500 170,500

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16 TOTAL MARKET BULLETIN 336,500 336,500

17 (4.00) (4.00)

18 ================================================================================================

19 TOTAL MARKETING SERVICES 9,902,723 562,905 6,954,423 523,905

20 (75.56) (23.75) (69.00) (17.63)

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

22 V. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,915,465 791,564 1,812,914 654,275

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25 TOTAL FRINGE BENEFITS 1,915,465 791,564 1,812,914 654,275

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

27 TOTAL EMPLOYEE BENEFITS 1,915,465 791,564 1,812,914 654,275

28 ================================================================================================

29 VI. NON-RECURRING APPROPRIATIONS

30 PART III-ARRA GOVERNMENT

31 SERVICES 200,000

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32 TOTAL NON-RECURRING APPRO. 200,000

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

34 TOTAL NON-RECURRING 200,000

35 ================================================================================================

36 DEPARTMENT OF AGRICULTURE

37 TOTAL RECURRING BASE 14,880,184 3,104,823 11,902,333 2,868,534

38

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DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 15,080,184 3,104,823 11,902,333 2,868,534

2 TOTAL AUTHORIZED FTE POSITIONS (151.56) (68.75) (137.00) (57.63)

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