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DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 536,822 536,822 490,575 490,575 490,575 490,575 490,575 490,575

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 628,829 628,829 582,582 582,582 582,582 582,582 582,582 582,582

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

9 OTHER OPERATING EXPENSES 156,935 136,935 123,272 103,272 123,272 103,272 123,272 103,272

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

11 TOTAL ADMINISTRATIVE SERVICES 785,764 765,764 705,854 685,854 705,854 685,854 705,854 685,854

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 861,000 700,000 813,274 652,274 813,274 652,274 813,274 652,274

17 (21.00) (20.00) (21.00) (20.00) (21.00) (20.00) (21.00) (20.00)

18 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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19 TOTAL PERSONAL SERVICE 881,000 700,000 833,274 652,274 833,274 652,274 833,274 652,274

20 (21.00) (20.00) (21.00) (20.00) (21.00) (20.00) (21.00) (20.00)

21 OTHER OPERATING EXPENSES 277,639 195,639 117,726 35,726 117,726 35,726 117,726 35,726

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23 TOTAL LABORATORY SERVICES 1,158,639 895,639 951,000 688,000 951,000 688,000 951,000 688,000

24 (21.00) (20.00) (21.00) (20.00) (21.00) (20.00) (21.00) (20.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,070,321 300,000 1,032,634 262,313 1,032,634 262,313 1,032,634 262,313

29 (40.00) (10.00) (40.00) (10.00) (40.00) (10.00) (40.00) (10.00)

30 OTHER PERSONAL SERVICES 45,000 45,000 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,115,321 300,000 1,077,634 262,313 1,077,634 262,313 1,077,634 262,313

32 (40.00) (10.00) (40.00) (10.00) (40.00) (10.00) (40.00) (10.00)

33 OTHER OPERATING EXPENSES 365,818 152,497 327,508 114,187 327,508 114,187 327,508 114,187

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35 TOTAL CONSUMER SERVICES 1,481,139 452,497 1,405,142 376,500 1,405,142 376,500 1,405,142 376,500

36 (40.00) (10.00) (40.00) (10.00) (40.00) (10.00) (40.00) (10.00)

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38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0150

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 356,449 356,449 514,564 499,564 514,564 499,564 514,564 499,564

3 (17.75) (17.75) (23.75) (23.75) (23.75) (23.75) (23.75) (23.75)

4 OTHER PERSONAL SERVICES 15,000

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5 TOTAL PERSONAL SERVICE 371,449 356,449 514,564 499,564 514,564 499,564 514,564 499,564

6 (17.75) (17.75) (23.75) (23.75) (23.75) (23.75) (23.75) (23.75)

7 OTHER OPERATING EXPENSES 1,225,082 653,414 635,009 63,341 635,009 63,341 635,009 63,341

8 SPECIAL ITEMS:

9 RENEWABLE ENERGY 3,000,000 3,000,000 3,000,000 3,000,000

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10 TOTAL SPECIAL ITEMS 3,000,000 3,000,000 3,000,000 3,000,000

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11 TOTAL MARKETING & PROMOTIONS 4,596,531 1,009,863 4,149,573 562,905 4,149,573 562,905 4,149,573 562,905

12 (17.75) (17.75) (23.75) (23.75) (23.75) (23.75) (23.75) (23.75)

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14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 26,208 26,208 26,208 26,208

17 (1.00) (1.00) (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 73,112 73,112 73,112 73,112

19 (2.00) (2.00) (2.00) (2.00)

20 OTHER PERSONAL SERVICES 50,280 50,280 50,280 50,280

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21 TOTAL PERSONAL SERVICE 149,600 149,600 149,600 149,600

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

23 OTHER OPERATING EXPENSES 1,678,850 1,678,850 1,678,850 1,678,850

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24 TOTAL COMMODITY BOARDS 1,828,450 1,828,450 1,828,450 1,828,450

25 (3.00) (3.00) (3.00) (3.00)

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

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 550,000 550,000 550,000 550,000

30 (19.00) (19.00) (19.00) (19.00)

31 OTHER PERSONAL SERVICES 94,000 94,000 94,000 94,000

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32 TOTAL PERSONAL SERVICE 644,000 644,000 644,000 644,000

33 (19.00) (19.00) (19.00) (19.00)

34 OTHER OPERATING EXPENSES 986,200 986,200 986,200 986,200

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35 TOTAL MARKET SERVICES 1,630,200 1,630,200 1,630,200 1,630,200

36 (19.00) (19.00) (19.00) (19.00)

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38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

SEC. 34-0003 SECTION 34 PAGE 0151

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 1,110,000 160,000 1,190,000 1,190,000 1,190,000

2 (31.81) (6.00) (25.81) (25.81) (25.81)

3 OTHER PERSONAL SERVICES 193,900 210,000 210,000 210,000

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4 TOTAL PERSONAL SERVICE 1,303,900 160,000 1,400,000 1,400,000 1,400,000

5 (31.81) (6.00) (25.81) (25.81) (25.81)

6 OTHER OPERATING EXPENSES 563,000 5,000 558,000 558,000 558,000

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7 TOTAL INSPECTION SERVICES 1,866,900 165,000 1,958,000 1,958,000 1,958,000

8 (31.81) (6.00) (25.81) (25.81) (25.81)

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10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 150,000 150,000 150,000 150,000

13 (4.00) (4.00) (4.00) (4.00)

14 OTHER PERSONAL SERVICES 16,000 16,000 16,000 16,000

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15 TOTAL PERSONAL SERVICE 166,000 166,000 166,000 166,000

16 (4.00) (4.00) (4.00) (4.00)

17 OTHER OPERATING EXPENSES 170,500 170,500 170,500 170,500

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18 TOTAL MARKET BULLETIN 336,500 336,500 336,500 336,500

19 (4.00) (4.00) (4.00) (4.00)

20 ================================================================================================

21 TOTAL MARKETING SERVICES 10,258,581 1,174,863 9,902,723 562,905 9,902,723 562,905 9,902,723 562,905

22 (75.56) (23.75) (75.56) (23.75) (75.56) (23.75) (75.56) (23.75)

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

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,830,981 833,976 1,891,148 767,247 1,891,148 767,247 1,891,148 767,247

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27 TOTAL FRINGE BENEFITS 1,830,981 833,976 1,891,148 767,247 1,891,148 767,247 1,891,148 767,247

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29 TOTAL EMPLOYEE BENEFITS 1,830,981 833,976 1,891,148 767,247 1,891,148 767,247 1,891,148 767,247

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31 VI. NON-RECURRING APPROPRIATIONS

32 PART III. ARRA FUNDS 250,000

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33 TOTAL NON-RECURRING APPRO. 250,000

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

35 TOTAL NON-RECURRING 250,000

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

37 DEPARTMENT OF AGRICULTURE

38 TOTAL RECURRING BASE 15,515,104 4,122,739 14,855,867 3,080,506 14,855,867 3,080,506 14,855,867 3,080,506

39

SEC. 34-0004 SECTION 34 PAGE 0152

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 15,765,104 4,122,739 14,855,867 3,080,506 14,855,867 3,080,506 14,855,867 3,080,506

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

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