

Department of Agriculture

FY 2015-16

Schedule 3

01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Commissioner's Office and Administrative Services

(1) Commissioner's Office and Administrative Services

Personal Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
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<b>FY 2014-15 Appropriation</b>	<b>\$1,506,222</b>	<b>16.7</b>	<b>\$240,404</b>	<b>\$7,859</b>	<b>\$1,146,605</b>	<b>\$111,354</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,506,222</b>	<b>16.7</b>	<b>\$240,404</b>	<b>\$7,859</b>	<b>\$1,146,605</b>	<b>\$111,354</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,506,222	16.7	\$240,404	\$7,859	\$1,146,605	\$111,354
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TA-01 Salary Survey Annualization B	\$47,919	0.0	\$45,284	\$153	\$0	\$2,482
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TA-02 Merit Pay Annualization B	\$20,730	0.0	\$19,883	\$45	\$0	\$802
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TA-03 Statewide Common Policy Adjustment	\$27,022	0.0	\$0	\$0	\$27,022	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$1,601,893</b>	<b>16.7</b>	<b>\$305,571</b>	<b>\$8,057</b>	<b>\$1,173,627</b>	<b>\$114,638</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,601,893</b>	<b>16.7</b>	<b>\$305,571</b>	<b>\$8,057</b>	<b>\$1,173,627</b>	<b>\$114,638</b>
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<b>Personal Services Allocation</b>	<b>\$1,574,871</b>	<b>16.7</b>	<b>\$305,571</b>	<b>\$8,057</b>	<b>\$1,146,605</b>	<b>\$114,638</b>
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<b>All Other Operating Allocation</b>	<b>\$27,022</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,022</b>	<b>\$0</b>
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Health, Life, and Dental</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,013,527	0.0	\$726,809	\$1,236,999	\$0	\$49,719
<b>FY 2014-15 Appropriation</b>	<b>\$2,013,527</b>	<b>0.0</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,013,527</b>	<b>0.0</b>	<b>\$726,809</b>	<b>\$1,236,999</b>	<b>\$0</b>	<b>\$49,719</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,013,527	0.0	\$726,809	\$1,236,999	\$0	\$49,719
TA-03 Statewide Common Policy Adjustment	(\$17,831)	0.0	(\$70,216)	\$16,687	\$0	\$35,698
<b>FY 2015-16 Base Request</b>	<b>\$1,995,696</b>	<b>0.0</b>	<b>\$656,593</b>	<b>\$1,253,686</b>	<b>\$0</b>	<b>\$85,417</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,995,696</b>	<b>0.0</b>	<b>\$656,593</b>	<b>\$1,253,686</b>	<b>\$0</b>	<b>\$85,417</b>
<b>Personal Services Allocation</b>	<b>\$1,995,696</b>	<b>0.0</b>	<b>\$656,593</b>	<b>\$1,253,686</b>	<b>\$0</b>	<b>\$85,417</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Short-term Disability</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$34,576	0.0	\$13,367	\$19,386	\$0	\$1,823
<b>FY 2014-15 Appropriation</b>	<b>\$34,576</b>	<b>0.0</b>	<b>\$13,367</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$34,576</b>	<b>0.0</b>	<b>\$13,367</b>	<b>\$19,386</b>	<b>\$0</b>	<b>\$1,823</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$34,576	0.0	\$13,367	\$19,386	\$0	\$1,823
TA-03 Statewide Common Policy Adjustment	\$912	0.0	\$516	\$308	\$0	\$88
<b>FY 2015-16 Base Request</b>	<b>\$35,488</b>	<b>0.0</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>
<b>Governor's Request FY 2015-16</b>	<b>\$35,488</b>	<b>0.0</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>
<b>Personal Services Allocation</b>	<b>\$35,488</b>	<b>0.0</b>	<b>\$13,883</b>	<b>\$19,694</b>	<b>\$0</b>	<b>\$1,911</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$690,983	0.0	\$267,267	\$387,344	\$0	\$36,372
<b>FY 2014-15 Appropriation</b>	<b>\$690,983</b>	<b>0.0</b>	<b>\$267,267</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,372</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$690,983</b>	<b>0.0</b>	<b>\$267,267</b>	<b>\$387,344</b>	<b>\$0</b>	<b>\$36,372</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$690,983	0.0	\$267,267	\$387,344	\$0	\$36,372
TA-03 Statewide Common Policy Adjustment	\$18,722	0.0	\$10,586	\$6,282	\$0	\$1,854
<b>FY 2015-16 Base Request</b>	<b>\$709,705</b>	<b>0.0</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>
<b>Governor's Request FY 2015-16</b>	<b>\$709,705</b>	<b>0.0</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>
<b>Personal Services Allocation</b>	<b>\$709,705</b>	<b>0.0</b>	<b>\$277,853</b>	<b>\$393,626</b>	<b>\$0</b>	<b>\$38,226</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$647,769	0.0	\$250,536	\$363,135	\$0	\$34,098
<b>FY 2014-15 Appropriation</b>	<b>\$647,769</b>	<b>0.0</b>	<b>\$250,536</b>	<b>\$363,135</b>	<b>\$0</b>	<b>\$34,098</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$647,769</b>	<b>0.0</b>	<b>\$250,536</b>	<b>\$363,135</b>	<b>\$0</b>	<b>\$34,098</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$647,769	0.0	\$250,536	\$363,135	\$0	\$34,098
TA-03 Statewide Common Policy Adjustment	\$37,742	0.0	\$17,845	\$17,072	\$0	\$2,825
<b>FY 2015-16 Base Request</b>	<b>\$685,511</b>	<b>0.0</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>
<b>Governor's Request FY 2015-16</b>	<b>\$685,511</b>	<b>0.0</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>
<b>Personal Services Allocation</b>	<b>\$685,511</b>	<b>0.0</b>	<b>\$268,381</b>	<b>\$380,207</b>	<b>\$0</b>	<b>\$36,923</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Salary Survey</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$465,516	0.0	\$179,967	\$261,001	\$0	\$24,548
<b>FY 2014-15 Appropriation</b>	<b>\$465,516</b>	<b>0.0</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,548</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$465,516</b>	<b>0.0</b>	<b>\$179,967</b>	<b>\$261,001</b>	<b>\$0</b>	<b>\$24,548</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$465,516	0.0	\$179,967	\$261,001	\$0	\$24,548
TA-01 Salary Survey Annualization B	(\$465,516)	0.0	(\$179,967)	(\$261,001)	\$0	(\$24,548)
TA-03 Statewide Common Policy Adjustment	\$176,518	0.0	\$69,052	\$97,963	\$0	\$9,503
<b>FY 2015-16 Base Request</b>	<b>\$176,518</b>	<b>0.0</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>
<b>Governor's Request FY 2015-16</b>	<b>\$176,518</b>	<b>0.0</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>
<b>Personal Services Allocation</b>	<b>\$176,518</b>	<b>0.0</b>	<b>\$69,052</b>	<b>\$97,963</b>	<b>\$0</b>	<b>\$9,503</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Merit Pay</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$180,780	0.0	\$77,582	\$94,936	\$0	\$8,262
<b>FY 2014-15 Appropriation</b>	<b>\$180,780</b>	<b>0.0</b>	<b>\$77,582</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,262</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$180,780</b>	<b>0.0</b>	<b>\$77,582</b>	<b>\$94,936</b>	<b>\$0</b>	<b>\$8,262</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$180,780	0.0	\$77,582	\$94,936	\$0	\$8,262
TA-02 Merit Pay Annualization B	(\$180,780)	0.0	(\$77,582)	(\$94,936)	\$0	(\$8,262)
TA-03 Statewide Common Policy Adjustment	\$172,276	0.0	\$73,028	\$89,587	\$0	\$9,661
<b>FY 2015-16 Base Request</b>	<b>\$172,276</b>	<b>0.0</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>
<b>Governor's Request FY 2015-16</b>	<b>\$172,276</b>	<b>0.0</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>
<b>Personal Services Allocation</b>	<b>\$172,276</b>	<b>0.0</b>	<b>\$73,028</b>	<b>\$89,587</b>	<b>\$0</b>	<b>\$9,661</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Workers' Compensation</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$195,784</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$192,649</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$195,784</b>	<b>0.0</b>	<b>\$3,135</b>	<b>\$192,649</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$195,784	0.0	\$3,135	\$192,649	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$18,737	0.0	\$4,684	\$14,053	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$214,521</b>	<b>0.0</b>	<b>\$7,819</b>	<b>\$206,702</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$214,521</b>	<b>0.0</b>	<b>\$7,819</b>	<b>\$206,702</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$214,521</b>	<b>0.0</b>	<b>\$7,819</b>	<b>\$206,702</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
<b>FY 2014-15 Appropriation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$242,932	0.0	\$0	\$0	\$241,982	\$950
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>Governor's Request FY 2015-16</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>
<b>All Other Operating Allocation</b>	<b>\$242,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,982</b>	<b>\$950</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Legal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$460,694	0.0	\$148,412	\$297,282	\$0	\$15,000
<b>FY 2014-15 Appropriation</b>	<b>\$460,694</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$297,282</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$460,694</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$297,282</b>	<b>\$0</b>	<b>\$15,000</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$460,694	0.0	\$148,412	\$297,282	\$0	\$15,000
TA-03 Statewide Common Policy Adjustment	(\$20,939)	0.0	\$0	(\$20,939)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$439,755</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$276,343</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Governor's Request FY 2015-16</b>	<b>\$439,755</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$276,343</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Personal Services Allocation</b>	<b>\$439,755</b>	<b>0.0</b>	<b>\$148,412</b>	<b>\$276,343</b>	<b>\$0</b>	<b>\$15,000</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Administrative Law Judge Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,272	0.0	\$0	\$1,272	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,272</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,272</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,272</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,272	0.0	\$0	\$1,272	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$5,434	0.0	\$0	\$5,434	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,706</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,706</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$6,706</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,706</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$6,706</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,706</b>	<b>\$0</b>	<b>\$0</b>

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<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Payment To Risk Management And Property Funds</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$156,601</b>	<b>0.0</b>	<b>\$24,870</b>	<b>\$131,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$156,601</b>	<b>0.0</b>	<b>\$24,870</b>	<b>\$131,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$156,601	0.0	\$24,870	\$131,731	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$30,590)	0.0	(\$3,059)	(\$27,531)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$126,011</b>	<b>0.0</b>	<b>\$21,811</b>	<b>\$104,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$126,011</b>	<b>0.0</b>	<b>\$21,811</b>	<b>\$104,200</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$126,011</b>	<b>0.0</b>	<b>\$21,811</b>	<b>\$104,200</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Vehicle Lease Payments</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$256,862	0.0	\$128,641	\$124,428	\$0	\$3,793
<b>FY 2014-15 Appropriation</b>	<b>\$256,862</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$124,428</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$256,862</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$124,428</b>	<b>\$0</b>	<b>\$3,793</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$256,862	0.0	\$128,641	\$124,428	\$0	\$3,793
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$256,862</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$124,428</b>	<b>\$0</b>	<b>\$3,793</b>
NPR-01 Annual Fleet Vehicle Request	\$15,775	0.0	\$0	\$15,775	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$272,637</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$140,203</b>	<b>\$0</b>	<b>\$3,793</b>
<b>All Other Operating Allocation</b>	<b>\$272,637</b>	<b>0.0</b>	<b>\$128,641</b>	<b>\$140,203</b>	<b>\$0</b>	<b>\$3,793</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Information Technology Asset Maintenance</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$153,031</b>	<b>0.0</b>	<b>\$42,041</b>	<b>\$110,990</b>	<b>\$0</b>	<b>\$0</b>

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**01. Commissioner's Office and Administrative Services**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Leased Space</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$13,914	0.0	\$0	\$13,914	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$13,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,914</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Payments to OIT</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,179,919	0.0	\$854,546	\$325,373	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,179,919</b>	<b>0.0</b>	<b>\$854,546</b>	<b>\$325,373</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,179,919</b>	<b>0.0</b>	<b>\$854,546</b>	<b>\$325,373</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,179,919	0.0	\$854,546	\$325,373	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$122,633)	0.0	(\$50,000)	(\$72,633)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,057,286</b>	<b>0.0</b>	<b>\$804,546</b>	<b>\$252,740</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,057,286</b>	<b>0.0</b>	<b>\$804,546</b>	<b>\$252,740</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,057,286</b>	<b>0.0</b>	<b>\$804,546</b>	<b>\$252,740</b>	<b>\$0</b>	<b>\$0</b>



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**01. Commissioner's Office and Administrative Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>COFRS Modernization</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$72,971	0.0	\$9,783	\$56,487	\$0	\$6,701
<b>FY 2014-15 Appropriation</b>	<b>\$72,971</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$6,701</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$72,971</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$6,701</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$72,971	0.0	\$9,783	\$56,487	\$0	\$6,701
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$72,971</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$6,701</b>
<b>Governor's Request FY 2015-16</b>	<b>\$72,971</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$6,701</b>
<b>All Other Operating Allocation</b>	<b>\$72,971</b>	<b>0.0</b>	<b>\$9,783</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$6,701</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Utilities</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$161,939	0.0	\$50,000	\$0	\$111,939	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$161,939</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$111,939</b>	<b>\$0</b>

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**01. Commissioner's Office and Administrative Services**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Agricultural Statistics</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Commissioner's Office and Administrative Services</b>						
<b>(1) Commissioner's Office and Administrative Services</b>						
<b>Agriculture Management Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$100,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,948,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,948,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,048,914	2.0	\$0	\$2,048,914	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$0</b>	<b>\$2,048,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$100,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,948,914</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,948,914</b>	<b>\$0</b>	<b>\$0</b>

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01. Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Commissioner's Office and Administrative Services

(1) Commissioner's Office and Administrative Services

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
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<b>FY 2014-15 Appropriation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$203,114	0.0	\$0	\$197,014	\$0	\$6,100
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
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<b>All Other Operating Allocation</b>	<b>\$203,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,014</b>	<b>\$0</b>	<b>\$6,100</b>
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<b>(A) Commissioner's Office and Administrative Services</b>						
FY 2014-15 Appropriation	\$10,702,320	18.7	\$3,017,360	\$5,885,714	\$1,500,526	\$298,720
FY 2015-16 Base Request	\$10,390,043	18.7	\$2,877,414	\$5,656,258	\$1,527,548	\$328,823
Governor's Request FY 2015-16	\$10,405,818	18.7	\$2,877,414	\$5,672,033	\$1,527,548	\$328,823

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Schedule 3

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Agriculture Services Division

(1) Agriculture Services Division

Animal Industry

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,283,450	25.5	\$1,489,100	\$619,187	\$0	\$175,163
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<b>FY 2014-15 Appropriation</b>	<b>\$2,283,450</b>	<b>25.5</b>	<b>\$1,489,100</b>	<b>\$619,187</b>	<b>\$0</b>	<b>\$175,163</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,800,483</b>	<b>25.5</b>	<b>\$1,363,600</b>	<b>\$436,883</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$482,967</b>	<b>0.0</b>	<b>\$125,500</b>	<b>\$182,304</b>	<b>\$0</b>	<b>\$175,163</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,283,450	25.5	\$1,489,100	\$619,187	\$0	\$175,163
TA-01 Salary Survey Annualization B	\$54,026	0.0	\$44,518	\$8,495	\$0	\$1,013
TA-02 Merit Pay Annualization B	\$22,393	0.0	\$19,546	\$2,520	\$0	\$327

<b>FY 2015-16 Base Request</b>	<b>\$2,359,869</b>	<b>25.5</b>	<b>\$1,553,164</b>	<b>\$630,202</b>	<b>\$0</b>	<b>\$176,503</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$2,359,869</b>	<b>25.5</b>	<b>\$1,553,164</b>	<b>\$630,202</b>	<b>\$0</b>	<b>\$176,503</b>
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<b>Personal Services Allocation</b>	<b>\$1,876,902</b>	<b>25.5</b>	<b>\$1,427,664</b>	<b>\$447,898</b>	<b>\$0</b>	<b>\$1,340</b>
<b>All Other Operating Allocation</b>	<b>\$482,967</b>	<b>0.0</b>	<b>\$125,500</b>	<b>\$182,304</b>	<b>\$0</b>	<b>\$175,163</b>

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Schedule 3

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Vaccine And Service Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$324,320	1.0	\$0	\$324,320	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Agriculture Services Division

(1) Agriculture Services Division

Plant Industry

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$3,938,664	36.5	\$614,328	\$2,541,122	\$0	\$783,214
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<b>FY 2014-15 Appropriation</b>	<b>\$3,938,664</b>	<b>36.5</b>	<b>\$614,328</b>	<b>\$2,541,122</b>	<b>\$0</b>	<b>\$783,214</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,413,394</b>	<b>36.5</b>	<b>\$547,000</b>	<b>\$1,613,180</b>	<b>\$0</b>	<b>\$253,214</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,525,270</b>	<b>0.0</b>	<b>\$67,328</b>	<b>\$927,942</b>	<b>\$0</b>	<b>\$530,000</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$3,938,664	36.5	\$614,328	\$2,541,122	\$0	\$783,214
TA-01 Salary Survey Annualization B	\$56,934	0.0	\$6,529	\$41,401	\$0	\$9,004
TA-02 Merit Pay Annualization B	\$18,057	0.0	\$2,867	\$12,280	\$0	\$2,910

<b>FY 2015-16 Base Request</b>	<b>\$4,013,655</b>	<b>36.5</b>	<b>\$623,724</b>	<b>\$2,594,803</b>	<b>\$0</b>	<b>\$795,128</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$4,013,655</b>	<b>36.5</b>	<b>\$623,724</b>	<b>\$2,594,803</b>	<b>\$0</b>	<b>\$795,128</b>
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<b>Personal Services Allocation</b>	<b>\$2,488,385</b>	<b>36.5</b>	<b>\$556,396</b>	<b>\$1,666,861</b>	<b>\$0</b>	<b>\$265,128</b>
<b>All Other Operating Allocation</b>	<b>\$1,525,270</b>	<b>0.0</b>	<b>\$67,328</b>	<b>\$927,942</b>	<b>\$0</b>	<b>\$530,000</b>



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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Inspection and Consumer Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$3,551,482	44.6	\$1,124,023	\$2,032,277	\$84,000	\$311,182
<b>FY 2014-15 Appropriation</b>	<b>\$3,551,482</b>	<b>44.6</b>	<b>\$1,124,023</b>	<b>\$2,032,277</b>	<b>\$84,000</b>	<b>\$311,182</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,729,978</b>	<b>44.6</b>	<b>\$1,027,523</b>	<b>\$1,602,455</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$821,504</b>	<b>0.0</b>	<b>\$96,500</b>	<b>\$429,822</b>	<b>\$84,000</b>	<b>\$211,182</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$3,551,482	44.6	\$1,124,023	\$2,032,277	\$84,000	\$311,182
TA-01 Salary Survey Annualization B	\$66,958	0.0	\$33,546	\$31,161	\$0	\$2,251
TA-02 Merit Pay Annualization B	\$24,699	0.0	\$14,729	\$9,242	\$0	\$728
<b>FY 2015-16 Base Request</b>	<b>\$3,643,139</b>	<b>44.6</b>	<b>\$1,172,298</b>	<b>\$2,072,680</b>	<b>\$84,000</b>	<b>\$314,161</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,643,139</b>	<b>44.6</b>	<b>\$1,172,298</b>	<b>\$2,072,680</b>	<b>\$84,000</b>	<b>\$314,161</b>
<b>Personal Services Allocation</b>	<b>\$2,821,635</b>	<b>44.6</b>	<b>\$1,075,798</b>	<b>\$1,642,858</b>	<b>\$0</b>	<b>\$102,979</b>
<b>All Other Operating Allocation</b>	<b>\$821,504</b>	<b>0.0</b>	<b>\$96,500</b>	<b>\$429,822</b>	<b>\$84,000</b>	<b>\$211,182</b>

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02. Agriculture Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Conservation Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,502,423	15.3	\$1,074,648	\$613,123	\$0	\$814,652
<b>FY 2014-15 Appropriation</b>	<b>\$2,502,423</b>	<b>15.3</b>	<b>\$1,074,648</b>	<b>\$613,123</b>	<b>\$0</b>	<b>\$814,652</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,484,040</b>	<b>15.3</b>	<b>\$940,994</b>	<b>\$543,046</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,018,383</b>	<b>0.0</b>	<b>\$133,654</b>	<b>\$70,077</b>	<b>\$0</b>	<b>\$814,652</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,502,423	15.3	\$1,074,648	\$613,123	\$0	\$814,652
TA-01 Salary Survey Annualization B	\$32,505	0.0	\$20,311	\$6,567	\$0	\$5,627
TA-02 Merit Pay Annualization B	\$12,685	0.0	\$8,918	\$1,948	\$0	\$1,819
<b>FY 2015-16 Base Request</b>	<b>\$2,547,613</b>	<b>15.3</b>	<b>\$1,103,877</b>	<b>\$621,638</b>	<b>\$0</b>	<b>\$822,098</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,547,613</b>	<b>15.3</b>	<b>\$1,103,877</b>	<b>\$621,638</b>	<b>\$0</b>	<b>\$822,098</b>
<b>Personal Services Allocation</b>	<b>\$1,529,230</b>	<b>15.3</b>	<b>\$970,223</b>	<b>\$551,561</b>	<b>\$0</b>	<b>\$7,446</b>
<b>All Other Operating Allocation</b>	<b>\$1,018,383</b>	<b>0.0</b>	<b>\$133,654</b>	<b>\$70,077</b>	<b>\$0</b>	<b>\$814,652</b>

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**02. Agriculture Services Division**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) Agriculture Services Division</b>						
<b>(1) Agriculture Services Division</b>						
<b>Lease Purchase Lab Equipment</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$99,360	0.0	\$0	\$99,360	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>

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**02. Agriculture Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Agriculture Services Division**

**(1) Agriculture Services Division**

**Indirect Cost Assessment**

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$911,247	0.0	\$0	\$618,733	\$0	\$292,514
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<b>FY 2014-15 Appropriation</b>	<b>\$911,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,733</b>	<b>\$0</b>	<b>\$292,514</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$911,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$618,733</b>	<b>\$0</b>	<b>\$292,514</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$911,247	0.0	\$0	\$618,733	\$0	\$292,514
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TA-03 Statewide Common Policy Adjustment	\$27,022	0.0	\$0	\$27,022	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$938,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$645,755</b>	<b>\$0</b>	<b>\$292,514</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$938,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$645,755</b>	<b>\$0</b>	<b>\$292,514</b>
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<b>All Other Operating Allocation</b>	<b>\$938,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$645,755</b>	<b>\$0</b>	<b>\$292,514</b>
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<b>(A) Agriculture Services Division</b>						
FY 2014-15 Appropriation	\$13,610,946	122.9	\$4,302,099	\$6,848,122	\$84,000	\$2,376,725
FY 2015-16 Base Request	\$13,926,225	122.9	\$4,453,063	\$6,988,758	\$84,000	\$2,400,404
Governor's Request FY 2015-16	\$13,926,225	122.9	\$4,453,063	\$6,988,758	\$84,000	\$2,400,404

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
<b>FY 2014-15 Appropriation</b>	<b>\$1,438,944</b>	<b>5.4</b>	<b>\$469,152</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$919,338</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$424,152</b>	<b>5.4</b>	<b>\$424,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,014,792</b>	<b>0.0</b>	<b>\$45,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$919,338</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,438,944	5.4	\$469,152	\$50,454	\$0	\$919,338
TA-01 Salary Survey Annualization B	\$16,075	0.0	\$13,847	\$0	\$0	\$2,228
TA-02 Merit Pay Annualization B	\$6,800	0.0	\$6,080	\$0	\$0	\$720
<b>FY 2015-16 Base Request</b>	<b>\$1,461,819</b>	<b>5.4</b>	<b>\$489,079</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$922,286</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,461,819</b>	<b>5.4</b>	<b>\$489,079</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$922,286</b>
<b>Personal Services Allocation</b>	<b>\$447,027</b>	<b>5.4</b>	<b>\$444,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,948</b>
<b>All Other Operating Allocation</b>	<b>\$1,014,792</b>	<b>0.0</b>	<b>\$45,000</b>	<b>\$50,454</b>	<b>\$0</b>	<b>\$919,338</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Economic Development Grants</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Agricultural Development Board</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Wine Promotion Board</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$569,613</b>	<b>1.5</b>	<b>\$0</b>	<b>\$569,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$100,000</b>	<b>1.5</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$469,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,613</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$569,613	1.5	\$0	\$569,613	\$0	\$0
TA-01 Salary Survey Annualization B	\$2,500	0.0	\$0	\$2,500	\$0	\$0
TA-02 Merit Pay Annualization B	\$380	0.0	\$0	\$380	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$572,493</b>	<b>1.5</b>	<b>\$0</b>	<b>\$572,493</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$572,493</b>	<b>1.5</b>	<b>\$0</b>	<b>\$572,493</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$102,880</b>	<b>1.5</b>	<b>\$0</b>	<b>\$102,880</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$469,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$469,613</b>	<b>\$0</b>	<b>\$0</b>



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03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Agricultural Markets</b>						
<b>(1) Agricultural Markets</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
<b>FY 2014-15 Appropriation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$14,270	0.0	\$0	\$10,000	\$0	\$4,270
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>Governor's Request FY 2015-16</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>
<b>All Other Operating Allocation</b>	<b>\$14,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$4,270</b>

<b>(A) Agricultural Markets</b>						
FY 2014-15 Appropriation	\$2,567,827	6.9	\$469,152	\$1,130,067	\$45,000	\$923,608
FY 2015-16 Base Request	\$2,593,582	6.9	\$489,079	\$1,132,947	\$45,000	\$926,556
Governor's Request FY 2015-16	\$2,593,582	6.9	\$489,079	\$1,132,947	\$45,000	\$926,556

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Schedule 3

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Agricultural Products Inspection

(1) Agricultural Products Inspection

Program Costs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$2,095,927</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,895,927</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,895,927</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,895,927</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,095,927	34.5	\$200,000	\$1,895,927	\$0	\$0
TA-01 Salary Survey Annualization B	\$35,419	0.0	\$0	\$35,419	\$0	\$0
TA-02 Merit Pay Annualization B	\$10,867	0.0	\$0	\$10,867	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$2,142,213</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,942,213</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$2,142,213</b>	<b>34.5</b>	<b>\$200,000</b>	<b>\$1,942,213</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$1,942,213</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,942,213</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Schedule 3

03. Agriculture Markets Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Agricultural Products Inspection

(1) Agricultural Products Inspection

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$93,895	0.0	\$0	\$93,895	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$93,895</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,895</b>	<b>\$0</b>	<b>\$0</b>
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<b>(B) Agricultural Products Inspection</b>						
FY 2014-15 Appropriation	\$2,189,822	34.5	\$200,000	\$1,989,822	\$0	\$0
FY 2015-16 Base Request	\$2,236,108	34.5	\$200,000	\$2,036,108	\$0	\$0
Governor's Request FY 2015-16	\$2,236,108	34.5	\$200,000	\$2,036,108	\$0	\$0

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Brand Board

(1) Brand Board

Brand Inspection

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$4,061,546</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,061,546</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$3,387,459</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,387,459</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$674,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,087</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$4,061,546	59.0	\$0	\$4,061,546	\$0	\$0
TA-01 Salary Survey Annualization B	\$70,004	0.0	\$0	\$70,004	\$0	\$0
TA-02 Merit Pay Annualization B	\$20,763	0.0	\$0	\$20,763	\$0	\$0
TA-04 Annualize 2014 BA-2	(\$120,000)	0.0	\$0	(\$120,000)	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$4,032,313</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,032,313</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$4,032,313</b>	<b>59.0</b>	<b>\$0</b>	<b>\$4,032,313</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$3,478,226</b>	<b>59.0</b>	<b>\$0</b>	<b>\$3,478,226</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$554,087</b>	<b>0.0</b>	<b>\$0</b>	<b>\$554,087</b>	<b>\$0</b>	<b>\$0</b>

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04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Alternative Livestock</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$7,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,778</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$7,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,222</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$7,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,778</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$7,222</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,222</b>	<b>\$0</b>	<b>\$0</b>

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Brand Board</b>						
<b>(1) Brand Board</b>						
<b>Brand Estray Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

04. Brand Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Brand Board

(1) Brand Board

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$164,731	0.0	\$0	\$164,731	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$164,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$164,731</b>	<b>\$0</b>	<b>\$0</b>
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<b>(A) Brand Board</b>						
FY 2014-15 Appropriation	\$4,281,277	59.0	\$0	\$4,281,277	\$0	\$0
FY 2015-16 Base Request	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0
Governor's Request FY 2015-16	\$4,252,044	59.0	\$0	\$4,252,044	\$0	\$0

05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado State Fair

(1) Colorado State Fair

Program Costs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$8,443,307</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,443,307</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,347,889</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,347,889</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,095,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,095,418</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$8,443,307	26.9	\$0	\$8,443,307	\$0	\$0
TA-01 Salary Survey Annualization B	\$53,475	0.0	\$0	\$53,475	\$0	\$0
TA-02 Merit Pay Annualization B	\$15,861	0.0	\$0	\$15,861	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$8,512,643</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,512,643</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$8,512,643</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,512,643</b>	<b>\$0</b>	<b>\$0</b>
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<b>Personal Services Allocation</b>	<b>\$2,417,225</b>	<b>26.9</b>	<b>\$0</b>	<b>\$2,417,225</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$6,095,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,095,418</b>	<b>\$0</b>	<b>\$0</b>



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05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Colorado State Fair</b>						
<b>(1) Colorado State Fair</b>						
<b>FFA and 4H Funding</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$250,000	0.0	\$250,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-01 State Fair Facilities Maintenance	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$550,000</b>	<b>0.0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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05. Colorado State Fair

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Colorado State Fair

(1) Colorado State Fair

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$113,269	0.0	\$0	\$113,269	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Base Request**

<b>FY 2015-16 Base Request</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$113,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,269</b>	<b>\$0</b>	<b>\$0</b>
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<b>(A) Colorado State Fair</b>						
FY 2014-15 Appropriation	\$8,806,576	26.9	\$250,000	\$8,556,576	\$0	\$0
FY 2015-16 Base Request	\$8,875,912	26.9	\$250,000	\$8,625,912	\$0	\$0
Governor's Request FY 2015-16	\$9,175,912	26.9	\$550,000	\$8,625,912	\$0	\$0

06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$456,064	5.2	\$456,064	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$456,064</b>	<b>5.2</b>	<b>\$456,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$402,959</b>	<b>5.2</b>	<b>\$402,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0.0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$456,064	5.2	\$456,064	\$0	\$0	\$0
TA-01 Salary Survey Annualization B	\$13,155	0.0	\$13,155	\$0	\$0	\$0
TA-02 Merit Pay Annualization B	\$5,776	0.0	\$5,776	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$474,995</b>	<b>5.2</b>	<b>\$474,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$474,995</b>	<b>5.2</b>	<b>\$474,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$421,890</b>	<b>5.2</b>	<b>\$421,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$53,105</b>	<b>0.0</b>	<b>\$53,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Distribution to Soil Conservation Districts</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$391,714	0.0	\$391,714	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$391,714</b>	<b>0.0</b>	<b>\$391,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Matching Grants to Districts</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$675,000	0.0	\$225,000	\$450,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>

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06. Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Conservation Board</b>						
<b>(1) Conservation Board</b>						
<b>Salinity Control Grants</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
<b>FY 2014-15 Appropriation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$502,859	0.0	\$0	\$0	\$0	\$502,859
TA-01 Salary Survey Annualization B	\$1,894	0.0	\$0	\$0	\$0	\$1,894
TA-02 Merit Pay Annualization B	\$612	0.0	\$0	\$0	\$0	\$612
<b>FY 2015-16 Base Request</b>	<b>\$505,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,365</b>
<b>Governor's Request FY 2015-16</b>	<b>\$505,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,365</b>
<b>Personal Services Allocation</b>	<b>\$2,506</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,506</b>
<b>All Other Operating Allocation</b>	<b>\$502,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,859</b>

<b>(A) Conservation Board</b>						
FY 2014-15 Appropriation	\$2,025,637	5.2	\$1,072,778	\$450,000	\$0	\$502,859
FY 2015-16 Base Request	\$2,047,074	5.2	\$1,091,709	\$450,000	\$0	\$505,365
Governor's Request FY 2015-16	\$2,047,074	5.2	\$1,091,709	\$450,000	\$0	\$505,365