SEC. 34-0001 SECTION 34 PAGE 0148

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 601,800 601,800 525,822 525,822

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

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7 TOTAL PERSONAL SERVICE 693,807 693,807 617,829 617,829

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

9 OTHER OPERATING EXPENSES 161,935 141,935 156,935 136,935

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

11 TOTAL ADMINISTRATIVE SERVICES 855,742 835,742 774,764 754,764

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

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 951,000 790,000 849,500 688,500

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

18 OTHER PERSONAL SERVICES 16,000 20,000

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19 TOTAL PERSONAL SERVICE 967,000 790,000 869,500 688,500

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

21 OTHER OPERATING EXPENSES 361,346 300,346 377,846 295,846

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

23 TOTAL LABORATORY SERVICES 1,328,346 1,090,346 1,247,346 984,346

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

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,020,321 250,000 1,065,321 295,000

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

30 OTHER PERSONAL SERVICES 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,065,321 250,000 1,110,321 295,000

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

33 OTHER OPERATING EXPENSES 475,818 152,497 365,818 152,497

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

35 TOTAL CONSUMER SERVICES 1,541,139 402,497 1,476,139 447,497

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

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

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0149

DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 669,700 669,700 346,949 346,949

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

4 OTHER PERSONAL SERVICES 15,000 15,000

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5 TOTAL PERSONAL SERVICE 684,700 669,700 361,949 346,949

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

7 OTHER OPERATING EXPENSES 1,690,607 1,458,107 1,716,575 1,144,907

8 SPECIAL ITEMS

9 RENEWABLE ENERGY 3,000,000

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10 TOTAL SPECIAL ITEMS 3,000,000

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11 TOTAL MARKETING & PROMOTIONS 2,375,307 2,127,807 5,078,524 1,491,856

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

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

14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 26,208 26,208

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 108,112 73,112

19 (2.00) (2.00)

20 OTHER PERSONAL SERVICES 15,280 50,280

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21 TOTAL PERSONAL SERVICE 149,600 149,600

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 1,428,850 1,678,850

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24 TOTAL COMMODITY BOARDS 1,578,450 1,828,450

25 (3.00) (3.00)

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

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 520,000 550,000

30 (19.00) (19.00)

31 OTHER PERSONAL SERVICES 94,000 94,000

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32 TOTAL PERSONAL SERVICE 614,000 644,000

33 (19.00) (19.00)

34 OTHER OPERATING EXPENSES 986,200 986,200

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35 TOTAL MARKET SERVICES 1,600,200 1,630,200

36 (19.00) (19.00)

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

38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

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DEPARTMENT OF AGRICULTURE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 950,000 1,110,000 160,000

2 (25.81) (31.81) (6.00)

3 OTHER PERSONAL SERVICES 193,900 193,900

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4 TOTAL PERSONAL SERVICE 1,143,900 1,303,900 160,000

5 (25.81) (31.81) (6.00)

6 OTHER OPERATING EXPENSES 413,800 563,000 5,000

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7 TOTAL INSPECTION SERVICES 1,557,700 1,866,900 165,000

8 (25.81) (31.81) (6.00)

9 ================================================================================================

10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 125,000 150,000

13 (4.00) (4.00)

14 OTHER PERSONAL SERVICES 16,000 16,000

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15 TOTAL PERSONAL SERVICE 141,000 166,000

16 (4.00) (4.00)

17 OTHER OPERATING EXPENSES 170,500 170,500

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18 TOTAL MARKET BULLETIN 311,500 336,500

19 (4.00) (4.00)

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

21 TOTAL MARKETING SERVICES 7,423,157 2,127,807 10,740,574 1,656,856

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

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

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,843,109 931,104 1,830,981 833,976

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27 TOTAL FRINGE BENEFITS 1,843,109 931,104 1,830,981 833,976

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

29 TOTAL EMPLOYEE BENEFITS 1,843,109 931,104 1,830,981 833,976

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

31 DEPARTMENT OF AGRICULTURE

32

33 TOTAL FUNDS AVAILABLE 12,991,493 5,387,496 16,069,804 4,677,439

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

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