SEC. 34-0001 SECTION 34 PAGE 0149

DEPARTMENT OF AGRICULTURE

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 628,829 628,829 582,582 582,582

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

9 OTHER OPERATING EXPENSES 156,935 136,935 143,715 123,715

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

11 TOTAL ADMINISTRATIVE SERVICES 785,764 765,764 726,297 706,297

12 (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

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

18 OTHER PERSONAL SERVICES 20,000 20,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

24 (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

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

30 OTHER PERSONAL SERVICES 45,000 45,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

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

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

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0150

DEPARTMENT OF AGRICULTURE

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

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 356,449 356,449 514,564 499,564

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

4 OTHER PERSONAL SERVICES 15,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

7 OTHER OPERATING EXPENSES 1,225,082 653,414 655,452 83,784

8 SPECIAL ITEMS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL MARKETING & PROMOTIONS 4,596,531 1,009,863 4,170,016 583,348

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

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

14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 26,208 26,208

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 73,112 73,112

19 (2.00) (2.00)

20 OTHER PERSONAL SERVICES 50,280 50,280

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 149,600 149,600

22 (3.00) (3.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

25 (3.00) (3.00)

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

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 550,000 550,000

30 (19.00) (19.00)

31 OTHER PERSONAL SERVICES 94,000 94,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL PERSONAL SERVICE 644,000 644,000

33 (19.00) (19.00)

34 OTHER OPERATING EXPENSES 986,200 986,200

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

36 (19.00) (19.00)

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

38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

SEC. 34-0003 SECTION 34 PAGE 0151

DEPARTMENT OF AGRICULTURE

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

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

2 (31.81) (6.00) (25.81)

3 OTHER PERSONAL SERVICES 193,900 210,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

5 (31.81) (6.00) (25.81)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

8 (31.81) (6.00) (25.81)

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

10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 150,000 150,000

13 (4.00) (4.00)

14 OTHER PERSONAL SERVICES 16,000 16,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL PERSONAL SERVICE 166,000 166,000

16 (4.00) (4.00)

17 OTHER OPERATING EXPENSES 170,500 170,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL MARKET BULLETIN 336,500 336,500

19 (4.00) (4.00)

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

21 TOTAL MARKETING SERVICES 10,258,581 1,174,863 9,923,166 583,348

22 (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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

31 VI. NON-RECURRING APPROPRIATIONS

32 PART III. ARRA FUNDS 250,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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 14,896,753 3,121,392

39

SEC. 34-0004 SECTION 34 PAGE 0152

DEPARTMENT OF AGRICULTURE

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

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 15,765,104 4,122,739 14,896,753 3,121,392

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

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