SEC. 34-0001 SECTION 34 PAGE 0148

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 601,800 601,800 525,822 525,822 525,822 525,822 536,822 536,822

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 693,807 693,807 617,829 617,829 617,829 617,829 628,829 628,829

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

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

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

11 TOTAL ADMINISTRATIVE SERVICES 855,742 835,742 774,764 754,764 774,764 754,764 785,764 765,764

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 951,000 790,000 849,500 688,500 849,500 688,500 861,000 700,000

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

18 OTHER PERSONAL SERVICES 16,000 20,000 20,000 20,000

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19 TOTAL PERSONAL SERVICE 967,000 790,000 869,500 688,500 869,500 688,500 881,000 700,000

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

21 OTHER OPERATING EXPENSES 361,346 300,346 377,846 295,846 377,846 295,846 277,639 195,639

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

23 TOTAL LABORATORY SERVICES 1,328,346 1,090,346 1,247,346 984,346 1,247,346 984,346 1,158,639 895,639

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

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26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,020,321 250,000 1,065,321 295,000 1,065,321 295,000 1,070,321 300,000

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 1,065,321 250,000 1,110,321 295,000 1,110,321 295,000 1,115,321 300,000

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

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

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35 TOTAL CONSUMER SERVICES 1,541,139 402,497 1,476,139 447,497 1,476,139 447,497 1,481,139 452,497

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 0149

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 669,700 669,700 346,949 346,949 346,949 346,949 356,449 356,449

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

4 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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5 TOTAL PERSONAL SERVICE 684,700 669,700 361,949 346,949 361,949 346,949 371,449 356,449

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

7 OTHER OPERATING EXPENSES 1,690,607 1,458,107 1,716,575 1,144,907 1,716,575 1,144,907 1,398,532 826,864

8 SPECIAL ITEMS

9 RENEWABLE ENERGY 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

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11 TOTAL MARKETING & PROMOTIONS 2,375,307 2,127,807 5,078,524 1,491,856 5,078,524 1,491,856 4,769,981 1,183,313

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

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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 108,112 73,112 73,112 73,112

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

20 OTHER PERSONAL SERVICES 15,280 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 1,428,850 1,678,850 1,678,850 1,678,850

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

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

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27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 520,000 550,000 550,000 550,000

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 614,000 644,000 644,000 644,000

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 1,600,200 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 0150

DEPARTMENT OF AGRICULTURE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 950,000 1,110,000 160,000 1,110,000 160,000 1,110,000 160,000

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

3 OTHER PERSONAL SERVICES 193,900 193,900 193,900 193,900

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

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

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

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

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

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10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 125,000 150,000 150,000 150,000

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 141,000 166,000 166,000 166,000

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 311,500 336,500 336,500 336,500

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

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

21 TOTAL MARKETING SERVICES 7,423,157 2,127,807 10,740,574 1,656,856 10,740,574 1,656,856 10,432,031 1,348,313

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 1,843,109 931,104 1,830,981 833,976 1,830,981 833,976 1,830,981 833,976

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

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

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31 DEPARTMENT OF AGRICULTURE

32

33 TOTAL FUNDS AVAILABLE 12,991,493 5,387,496 16,069,804 4,677,439 16,069,804 4,677,439 15,688,554 4,296,189

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

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