

**State Seed Department
Budget 616
Senate Bill No. 2022**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|------------------|
| 2009-11 legislative appropriation | 30.00 | \$0 | \$6,827,495 | \$6,827,495 |
| 2007-09 legislative appropriation | <u>30.00</u> | <u>0</u> | <u>6,179,126</u> | <u>6,179,126</u> |
| 2009-11 appropriation increase (decrease) to 2007-09 appropriation | 0.00 | \$0 | \$648,369 | \$648,369 |

NOTE: The 2009-11 legislative appropriation amounts include \$22,000 of other funds for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Item Description

Extraordinary repairs - The 2009 Legislative Assembly provided a \$98,500 special funds appropriation for miscellaneous building repairs and maintenance.

Storage facility - The 2009 Legislative Assembly provided a special funds appropriation of \$200,000 for the construction of a storage facility.

Status/Result

The State Seed Department has not incurred any significant repair costs and does not anticipate spending the miscellaneous building repairs and maintenance funding.

The State Seed Department completed construction of a storage facility addition at the Grafton regional facility in November 2009 at a total cost of \$115,000. The State Seed Department is leasing the storage facility to the United States Department of Agriculture (USDA) at a rate of \$5,720.05 per year for 20 years. At the end of the lease, the warehouse becomes property of the State Seed Department. The USDA has paid the lease for the 20 years in advance. The associated utilities are billed to the USDA annually.