

DEPARTMENT:

Agriculture/Weights and Measures

Enter Information in green colored cells.

Budget Unit Number:

2710

Purple cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Ag Tech - Cannabis (Step 1)	16.35	34,008	22,131	10,451	6,929	40.84
Admin. Assistant I (Step 5)	21.89	45,531	29,629	13,992	9,277	54.68
Agri/Meas Stds Spec (Step 1)	19.87	41,330	26,895	12,701	8,421	49.64
Asst. Ag Comm/Sealer (Step 1)	29.51	61,381	39,943	18,863	12,506	73.72
Ag. Comm (Step 1)	40.34	83,907	54,602	25,786	17,096	100.77
		-	-	-	-	-

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from Auditor
2710			144,981

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget unit.

Salaries per line item

861011-Regular Employees	616,958	
861012-Extra Help	90,000	
861013-Overtime Reg Emp	4,600	
Total Budgeted Salaries	711,558	20.38%

A-87

Divides Cost Allocation by Total Salaries

Benefits per line item

861021	173,479	
861022	35,333	
861023	8,288	
861024	69,530	
861030	153,759	
861031	15,510	
861035	7,145	
Total Budgeted Benefits	463,044	65.07%

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

Services and Supplies

862060	7,575	
862101	11,037	
862120	250	
862150	3,150	
862160	50	
862170	30,128	
862187	4,700	
862189	3,550	
862190	1,900	
862230	12,650	
862239	60,681	
862250	73,000	
862253	10,000	
Total Services & Supplies	218,671	30.7313%

S&S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

Total Sal & Ben to verify	1,174,602	
Total Sal+Ben+S&S	1,393,273	