

DEPARTMENT OF AGRICULTURE

FY 2013-14

Commissioner's Office and Administrative Services

Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$145,460	1.0	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0
G3A3XX	ADMIN ASST II	\$32,400	1.0	\$46,094	1.4	\$46,094	0.6	\$46,094	0.6
H2I4XX	IT PROF II	\$4,602	0.0	\$44,449	0.9	\$44,449	1.0	\$44,449	1.0
H2I5XX	IT PROF III	\$16,868	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$0	0.0	\$9,661	0.2	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$57,432	1.0	\$34,236	0.9	\$34,236	0.5	\$34,236	0.5
H6G3TX	GENERAL PROF III	\$0	0.0	\$4,831	0.1	\$45,000	1.0	\$45,000	1.0
H6G4XX	GENERAL PROF IV	\$146,948	2.2	\$153,897	2.7	\$175,000	2.0	\$175,000	2.0
H6G5XX	GENERAL PROF V	\$77,004	1.0	\$72,096	0.9	\$72,096	1.0	\$72,096	1.0
H6G6XX	GENERAL PROF VI	\$8,311	0.0	\$66,796	0.8	\$185,000	2.0	\$185,000	2.0
H6G8XX	MGT PROFILE	\$228,000	2.0	\$128,561	1.3	\$130,000	1.0	\$130,000	1.0
H8A1XX	ACCOUNTANT I	\$104,452	2.0	\$84,651	2.0	\$84,651	2.1	\$84,651	2.1
H8A2XX	ACCOUNTANT II	\$63,984	1.0	\$63,984	1.0	\$63,984	1.0	\$63,984	1.0
H8B2XX	ACCOUNTING TECH II	\$41,028	1.0	\$20,479	0.2	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECH III	\$0	0.0	\$14,324	0.4	\$30,000	1.0	\$30,000	1.0
H8C1XX	CONTROLLER I	\$14,412	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$75,650	0.9	\$90,780	1.0	\$90,780	1.0	\$90,780	1.0
H8E4XX	BUDGET ANALYST IV	\$79,705	0.9	\$40,251	0.3	\$0	0.0	\$0	0.0
C9B1XX	VETERINARIAN I	N/A	N/A	\$99,708	1.0	\$40,000	0.5	\$40,000	0.5
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,096,257	14.1	\$1,120,838	16.1	\$1,187,330	15.7	\$1,187,330	15.7
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$85,608	N/A	\$86,743	N/A	\$120,514	N/A	\$120,514	N/A
Medicare		\$14,258	N/A	\$15,484	N/A	\$17,216	N/A	\$17,216	N/A
Overtime Wages		\$0	N/A	\$3,736	N/A	\$3,736	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$15,829	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$43,839	N/A	\$43,921	N/A	\$50,000	N/A	\$50,000	N/A
Sick And Annual Leave Payments		\$7,447	N/A	\$33,946	N/A	\$18,632	N/A	\$22,368	N/A
External Transfer		\$618	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment		\$1,784	N/A	\$9,812	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$153,555	0.0	\$209,471	0.0	\$230,098	0.0	\$230,098	0.0

DEPARTMENT OF AGRICULTURE					FY 2013-14			
Commissioner's Office and Administrative Services					Position and Object Code Detail			
Personal Services	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$116,500	N/A	\$143,351	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$1,366,312	14.1	\$1,473,660	16.1	\$1,417,428	15.7	\$1,417,428	15.7
Total Spending Authority for Line Item	1,380,428	14.7	1,491,691	14.7	1,417,428	15.7	1,417,428	15.7
Amount Under/(Over) Expended	14,116	0.6	18,031	(1.4)	(0)	-	(0)	-

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES	\$467	\$859	\$920	\$920
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$657	\$117	\$125	\$125
2231	IT HARDWARE MAINT/REPAIR SVCS	\$322	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$129	\$1,736	\$1,860	\$1,860
2240	MOTOR VEH MAINT/REPAIR SVCS	\$16	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,631	\$7,881	\$8,444	\$8,444
2253	RENTAL OF EQUIPMENT	\$234	\$312	\$334	\$334
2255	RENTAL OF BUILDINGS	\$5,288	\$5,061	\$5,423	\$5,423
2259	PARKING FEE REIMBURSEMENT	\$603	\$525	\$562	\$562
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,709	\$6,735	\$7,217	\$7,217
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,606	\$4,361	\$4,673	\$4,673
2514	STATE-OWNED AIRCRAFT	\$336	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,738	\$902	\$966	\$966
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,335	\$6,399	\$6,857	\$6,857
2531	OS COMMON CARRIER FARES	\$226	\$847	\$908	\$908
2532	OS PERSONAL TRAVEL PER DIEM	\$1,256	\$4,489	\$4,810	\$4,810
2533	OS PERS VEHICLE REIMBURSEMENT	\$212	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$1,166	\$1,250	\$1,250
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$3,080	\$3,301	\$3,301
2610	ADVERTISING	\$880	\$880	\$943	\$943
2611	PUBLIC RELATIONS	\$3,013	\$1,615	\$1,730	\$1,730
2630	COMM SVCS FROM DIV OF TELECOM	\$17,322	\$16,076	\$17,226	\$17,226
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,730	\$8,631	\$9,248	\$9,248
2650	OIT PURCHASED SERVICES	\$1,301	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,814	\$3,433	\$3,679	\$3,679
2820	OTHER PURCHASED SERVICES	\$847	(\$304)	(\$326)	(\$326)
3110	OTHER SUPPLIES & MATERIALS	\$903	\$40	\$42	\$42
3111	AGRICULTURAL SUPPLIES	\$280	\$574	\$615	\$615
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$4	\$4	\$4
3115	DATA PROCESSING SUPPLIES	\$4,652	\$5,947	\$6,372	\$6,372
3116	NONCAP IT - PURCHASED PC SW	\$893	\$1,995	\$2,138	\$2,138

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2013-14
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$405	\$654	\$701	\$701
3121	OFFICE SUPPLIES	\$6,117	\$4,317	\$4,626	\$4,626
3122	PHOTOGRAPHIC SUPPLIES	\$40	\$40	\$43	\$43
3123	POSTAGE	\$10,809	\$9,529	\$10,211	\$10,211
3124	PRINTING/COPY SUPPLIES	\$1,725	\$741	\$794	\$794
3128	NONCAPITALIZED EQUIPMENT	\$992	\$388	\$416	\$416
3132	NONCAP OFFICE FURN/OFFICE SYST	\$50	\$983	\$1,053	\$1,053
3139	NONCAPITLIZD FIXED ASSET OTHER	\$444	\$479	\$513	\$513
3140	NONCAPITALIZED IT - PC'S	\$5,034	\$1,167	\$1,251	\$1,251
3141	NONCAPITALIZED IT - SERVERS	\$917	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$224	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$5,885	\$1,188	\$1,273	\$1,273
3950	GASOLINE	\$0	\$28	\$30	\$30
4100	OTHER OPERATING EXPENSES	\$174	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$360	\$325	\$348	\$348
4140	DUES AND MEMBERSHIPS	\$271	\$455	\$488	\$488
4170	MISCELLANEOUS FEES AND FINES	\$203	\$1,562	\$1,674	\$1,674
4180	OFFICIAL FUNCTIONS	\$2,334	\$4,400	\$4,715	\$4,715
4220	REGISTRATION FEES	\$4,240	\$4,317	\$4,626	\$4,626
Total Expenditures Denoted in Object Codes		\$112,622	\$113,932	\$122,084	\$122,084
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$112,622	\$113,932	\$122,084	\$122,084
Total Spending Authority for Line Item		\$112,622	\$117,122	\$122,084	\$122,084
Amount Under/(Over) Expended		\$0	\$3,190	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2013-14

Commissioner's Office and Administrative Services

Position and Object Code Detail

Grants	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		\$967,115	15.4	\$881,814	10.1	\$0	0.0	\$0	0.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$79,555	N/A	\$70,811	N/A	\$0	N/A	\$0	N/A
Medicare		\$14,447	N/A	\$12,952	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$110	N/A	\$1,243	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$67,389	N/A	\$238,616	N/A	\$0	N/A	\$0	N/A
Contract Services		\$70,507	N/A	\$70,507	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$5,923	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$237,931	N/A	\$394,129	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$118,291	N/A	\$113,688	N/A				
Total Personal Services Expenditures for Line Item		\$1,323,337	15.4	\$1,389,631	10.1	\$0	0.0	\$0	0.0

Operating Expenses

2160	CUSTODIAL SERVICES	\$2,220		\$148		\$0		\$0	
2170	WASTE DISPOSAL SERVICES	\$645		\$3,221		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,409		\$17,091		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$79,016		\$31,654		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$161		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$239		\$54		\$0		\$0	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$70		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$41,573		\$65,554		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$20,900		\$21,482		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$480		\$225		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$579		\$656		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,049		\$20,321		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,239		\$4,441		\$0		\$0	

DEPARTMENT OF AGRICULTURE**FY 2013-14****Commissioner's Office and Administrative Services****Position and Object Code Detail**

Grants		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
2522	IS/NON-EMPL - PERS PER DIEM	\$2,431	\$14,674	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$454	\$612	\$0	\$0
2531	OS COMMON CARRIER FARES	\$13,374	\$12,075	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$23,094	\$23,040	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$216	\$1,018	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$103	\$1,643	\$0	\$0
2551	OC COMMON CARRIER FARES	\$6,148	\$4,179	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$11,508	\$11,164	\$0	\$0
2561	OC/NON-EMPL - COMMON CARRIER	\$0	\$2,625	\$0	\$0
2610	ADVERTISING	\$56,058	\$105,235	\$0	\$0
2611	PUBLIC RELATIONS	\$38,340	\$36,649	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$4,350	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$3,045	\$2,086	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,906	\$11,744	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$15,279	\$11,341	\$0	\$0
2810	FREIGHT	\$623	\$1,228	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$17,854	\$7,696	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$9,892	\$11,147	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$12	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$41	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$2,771	\$1,348	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$159	\$1,043	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$23	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$821	\$434	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,353	\$3,020	\$0	\$0
3121	OFFICE SUPPLIES	\$3,317	\$4,458	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$364	\$99	\$0	\$0
3123	POSTAGE	\$10,914	\$14,105	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$642	\$1,401	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$475	\$3,349	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$12,161	\$3,231	\$0	\$0
3130	NON-MEDICAL LAB & SUPPLIES	\$156,885	\$156,309	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$13,012	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$10,162	\$0	\$0	\$0

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FY 2013-14

Commissioner's Office and Administrative Services

Position and Object Code Detail

Grants		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
3140	NONCAPITALIZED IT - PC'S	\$8,858		\$7,980		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$2,220		\$590		\$0		\$0	
3950	GASOLINE	\$411		\$105		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$21		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$2,011		\$2,275		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$8,948		\$6,173		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$4,215		\$5,547		\$0		\$0	
4220	REGISTRATION FEES	\$10,334		\$5,332		\$0		\$0	
5110	GRANTS-CITIES	\$8,869		\$1,048		\$0		\$0	
5120	GRANTS-COUNTIES	\$111,400		\$113,064		\$0		\$0	
5180	GRANTS-SPECIAL DIST	\$36,623		\$8,000		\$0		\$0	
5410	PURCH SERV-CITIES	\$8,000		\$0		\$0		\$0	
5420	PURCH SERV-COUNTIES	\$330,236		\$263,336		\$0		\$0	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$682,761		\$348,569		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$277,031		\$379,734		\$0		\$0	
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$53,985		\$0		\$0		\$0	
5992	REFUNDS TO NONGOV/ORGANIZATION	\$158,497		\$124,736		\$0		\$0	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$70,691		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$24,700		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$163,725		\$11,875		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$5,859		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$7,690		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$2,455,045		\$2,016,569		\$0		\$0	
Total Expenditures for Line Item		3,778,381	15.4	3,406,200	10.1	0	-	0	-
Total Spending Authority for Line Item		3,778,381	13.0	8,253,620	13.0	0	-	0	-
Amount Under/(Over) Expended		(0)	(2.4)	4,847,420	2.9	0	-	0	-

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Ser

FY 2013-14
Position and Object Code Detail

Agriculture Management Fund		FY 2011-12	FY 2012-13	FY 2013-14			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$32,465	1.0	\$33,500	1.0	\$33,500	1.0
H2I1IX	IT TECH I	\$64,500	1.0	\$65,000	1.0	\$65,000	1.0
H6G4XX	GENERAL PROF IV	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$96,965	2.0	\$98,500	2.0	\$98,500	2.0
PERA And Other Retirement Plans		\$8,429	N/A	\$7,535	N/A	\$9,998	N/A
Medicare		\$1,891	N/A	\$1,428	N/A	\$1,428	N/A
Overtime Wages		\$1,256	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$235,000	N/A	\$110,000	N/A
Total Temporary, Contract, and Other Expenditures		\$11,576	N/A	\$243,964	N/A	\$121,426	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$7,496	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$116,037	2.0	\$342,464	2.0	\$219,926	2.0
Operating Expenses							
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,500		\$11,500		\$11,500	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$1,281		\$1,281		\$1,281	
2259	PARKING FEE REIMBURSEMENT	\$180		\$180		\$180	
2310	PURCHASED CONSTRUCTION SVCS	\$19,810		\$19,810		\$19,810	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,485		\$1,485		\$1,485	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$686		\$686		\$686	
2521	IS/NON-EMPL - COMMON CARRIER	\$6,348		\$6,348		\$6,348	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,143		\$1,143		\$1,143	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0	

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Agriculture Management Fund		FY 2011-12	FY 2012-13	FY 2013-14
2531	OS COMMON CARRIER FARES	\$1,359	\$1,359	\$1,359
2532	OS PERSONAL TRAVEL PER DIEM	\$1,220	\$1,220	\$1,220
2541	OS/NON-EMPL - COMMON CARRIER	\$464	\$464	\$464
2542	OS/NON-EMPL - PERS PER DIEM	\$578	\$578	\$578
2543	OS/NON-EMPL - PERS VEH REIMB	\$84	\$84	\$84
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$9,505	\$9,505	\$9,505
2610	ADVERTISING	\$44,755	\$44,755	\$44,755
2611	PUBLIC RELATIONS	\$2,034	\$2,034	\$2,034
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$5	\$5
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39	\$39	\$39
2680	PRINTING/REPRODUCTION SERVICES	\$30,285	\$30,285	\$30,285
2810	FREIGHT	\$279	\$279	\$279
2820	OTHER PURCHASED SERVICES	\$47,255	\$47,255	\$47,255
3111	AGRICULTURAL SUPPLIES	\$573	\$573	\$573
3116	NONCAP IT - PURCHASED PC SW	\$228	\$228	\$228
3117	EDUCATIONAL SUPPLIES	\$32	\$32	\$32
3119	MEDICAL LABORATORY & SUPPLIES	\$5,295	\$5,295	\$5,295
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,999	\$2,999	\$2,999
3121	OFFICE SUPPLIES	\$51	\$51	\$51
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$825	\$825	\$825
3139	NONCAPITLIZD FIXED ASSET OTHER	\$6,877	\$6,877	\$6,877
3140	NONCAPITALIZED IT - PC'S	\$2,966	\$2,966	\$2,966
3143	NONCAPITALIZED IT - OTHER	\$2,256	\$2,256	\$2,256
3950	GASOLINE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$8,600	\$8,600	\$8,600
4170	MISCELLANEOUS FEES AND FINES	\$120	\$120	\$120
4180	OFFICIAL FUNCTIONS	\$4,074	\$4,074	\$4,074

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Ser

FY 2013-14

Position and Object Code Detail

Agriculture Management Fund		FY 2011-12		FY 2012-13		FY 2013-14	
4181	CUSTOMER WORKSHOPS		\$426		\$426		\$426
4220	REGISTRATION FEES		\$5,200		\$5,200		\$5,200
5120	GRANTS-COUNTIES		\$124,157		\$124,157		\$124,157
5180	GRANTS-SPECIAL DIST		\$223,454		\$223,454		\$223,454
5410	PURCH SERV-CITIES		\$0		\$0		\$0
5420	PURCH SERV-COUNTIES		\$251,508		\$251,508		\$251,508
5771	PASS-THRU FED GRANT INTERFUND		\$23,126		\$23,126		\$23,126
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$74,556		\$74,556		\$74,556
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0		\$0
6260	LABORATORY EQUIPMENT-DIR PURCH		\$71,186		\$71,186		\$71,186
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$0		\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$8,250		\$8,250		\$8,250
6810	CAPITAL LEASE PRINCIPAL		\$10,984		\$10,984		\$10,984
6820	CAPITAL LEASE INTEREST		\$68,059		\$68,059		\$68,059
EABA	OT CS DOAG INTERNAL		\$375,000		\$375,000		\$375,000
Total Expenditures Denoted in Object Codes			\$1,451,097		\$1,769,379		\$1,891,916
Total Expenditures for Line Item		1,567,134	2.0	2,111,842	2.0	2,111,842	2.0
Total Spending Authority for Line Item		1,665,186	-	2,111,842	3.0	2,111,842	3.0
Amount Under/(Over) Expended		98,053	(2.0)	0	1.0	0	1.0

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Animal Industry		FY 2011-12	FY 2012-13	FY 2013-14			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1XX	LAB TECH I	\$50,024	1.3	\$0	0.0	\$0	0.0
C8D2XX	LAB TECH II	\$21,006	0.5	\$21,006	0.5	\$21,006	0.5
C9B1XX	VETERINARIAN I	\$152,947	2.2	\$136,248	2.0	\$136,248	2.0
C9B2XX	VETERINARIAN II	\$235,814	3.0	\$270,000	3.0	\$270,000	3.0
G3A3XX	ADMIN ASST II	\$13,084	0.4	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASST III	\$127,390	3.0	\$127,390	3.0	\$127,390	3.0
G3A5XX	OFFICE MGR I	\$33,363	0.8	\$33,363	0.8	\$33,363	0.8
H4R1XX	PROG ASST I	\$29,825	0.8	\$36,598	1.0	\$36,598	1.0
H4R2XX	PROG ASST II	\$46,284	0.8	\$46,284	0.8	\$46,284	0.8
H6G1*X	GENERAL PROF I	\$3,283	0.1	\$3,283	0.1	\$3,283	0.1
H6G2*X	GENERAL PROF II	\$128,654	3.7	\$128,654	3.7	\$128,654	3.7
H6G3XX	GENERAL PROF III	\$160,992	3.0	\$160,992	3.0	\$160,992	3.0
H6G4XX	GENERAL PROF IV	\$193,248	3.0	\$193,248	3.0	\$193,248	3.0
H6G6XX	GENERAL PROF VI	\$88,824	1.0	\$88,824	1.0	\$88,824	1.0
H6G8XX	MGT PROFILE	\$132,000	1.0	\$132,000	1.0	\$132,000	1.0
I3B2TG	PHYS SCI RES/SCIENTIST I	\$26,293	0.5	\$26,293	0.5	\$26,293	0.5
I3B3**	PHYS SCI RES/SCIENTIST II	\$59,448	1.0	\$59,448	1.0	\$59,448	1.0
I3B5**	PHYS SCI RES/SCIENTIST IV	\$78,732	1.0	\$78,732	1.0	\$78,732	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,581,211	27.1	\$1,542,363	25.4	\$1,542,363	25.4
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$97,748	N/A	\$117,991	N/A	\$156,550	N/A
Medicare		\$18,761	N/A	\$22,364	N/A	\$22,364	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$1,807	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$31,094	N/A	\$60,000	N/A	\$60,000	N/A

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Animal Industry		FY 2011-12		FY 2012-13		FY 2013-14	
Sick And Annual Leave Payments		\$763	N/A	\$0	N/A	\$0	N/A
Unemployment		\$1,088	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$151,260	N/A	\$203,355	N/A	\$241,914	N/A
POTS Expenditures (excluding Salary Survey and		\$206,816	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,939,287	27.1	\$1,745,718	25.4	\$1,784,277	25.4
Operating Expenses							
2230	Equip Maintenance/Repair Svcs		\$394		\$394		\$394
2240	Motor Veh Maint/Repair Svcs		\$644		\$644		\$644
2252	Rental/Motor Pool Mile Charge		\$47,746		\$47,746		\$47,746
2259	Parking Fee Reimbursement		\$386		\$386		\$386
2512	In-State Pers Travel Per Diem		\$15,786		\$15,786		\$15,786
2513	In-State Pers Vehicle Reimbsmt		\$395		\$395		\$395
2523	IS/Non-Empl - Pers Veh Reimb		\$77		\$77		\$77
2531	OS Common Carrier Fares		\$5,452		\$5,452		\$5,452
2532	OS Personal Travel Per Diem		\$8,986		\$8,986		\$8,986
2630	Comm Svcs From Div Of Telecom		\$12,788		\$12,788		\$12,788
2631	Comm Svcs From Outside Sources		\$15,597		\$15,597		\$15,597
2680	Printing/Reproduction Services		\$10,919		\$10,919		\$10,919
2820	Other Purchased Services		\$6,107		\$6,107		\$6,107
3110	Other Supplies & Materials		\$118		\$118		\$118
3111	Agricultural Supplies		\$2,867		\$2,867		\$2,867
3112	Automotive Supplies		\$2,446		\$2,446		\$2,446
3114	Custodial And Laundry Supplies		\$0		\$0		\$0
3115	Data Processing Supplies		\$993		\$993		\$993
3116	Noncap IT - Purchased PC SW		\$0		\$0		\$0
3117	Educational Supplies		\$13		\$13		\$13

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Animal Industry		FY 2011-12		FY 2012-13		FY 2013-14	
3120	Books/Periodicals/Subscription	\$82		\$82		\$82	
3121	Office Supplies	\$3,573		\$3,573		\$3,573	
3122	Photographic Supplies	\$15		\$15		\$15	
3123	Postage	\$8,494		\$8,494		\$8,494	
3124	Printing/Copy Supplies	\$406		\$406		\$406	
3126	Repair & Maintenance Supplies	\$45		\$45		\$45	
3128	Noncapitalized Equipment	\$1,846		\$1,846		\$1,846	
3130	Non-Medical Lab & Supplies	\$426		\$426		\$426	
3132	Noncap Office Furn/Office Syst	\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$7,399		\$7,399		\$7,399	
3950	Gasoline	\$29		\$29		\$29	
4140	Dues And Memberships	\$3,265		\$3,265		\$3,265	
4170	Miscellaneous Fees And Fines	\$383		\$383		\$383	
4180	Official Functions	\$815		\$815		\$815	
4220	Registration Fees	\$3,284		\$3,284		\$3,284	
5771	PASS-THRU FED GRANT INTERFUNI	\$0		\$49,756		\$49,756	
EABD	OT CS Dis Livestock To Doag	\$40		\$250,000		\$211,441	
Total Expenditures Denoted in Object Codes		\$161,818		\$461,534		\$422,975	
Total Expenditures for Line Item		2,101,105	27.1	2,207,252	25.4	2,207,252	25.4
Total Spending Authority for Line Item		2,186,043	22.5	2,207,252	25.5	2,207,252	25.5
Amount Under/(Over) Expended		84,938	(4.6)	(0)	0.1	(0)	0.1

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Vaccine and Services Fund		FY 2011-12	FY 2012-13	FY 2013-14			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	GENERAL PROF V	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LAB TECH I	\$29,944	0.8	\$37,952	1.0	\$37,952	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$29,944	0.8	\$37,952	1.0	\$37,952	1.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$2,173	N/A	\$2,903	N/A	\$3,852	N/A
Medicare		\$412	N/A	\$550	N/A	\$550	N/A
Total Temporary, Contract, and Other Expenditures		\$2,584	N/A	\$3,454	N/A	\$4,402	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$6,478	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$39,007	0.8	\$41,406	1.0	\$42,354	1.0
Operating Expenses							
2170	WASTE DISPOSAL SERVICES	\$640		\$640		\$640	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20,655		\$20,655		\$20,655	
2253	RENTAL OF EQUIPMENT	\$1,121		\$1,121		\$1,121	
2512	IN-STATE PERS TRAVEL PER DIEM	\$5		\$5		\$5	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$103		\$103		\$103	
2531	OS COMMON CARRIER FARES	\$900		\$900		\$900	
2532	OS PERSONAL TRAVEL PER DIEM	\$540		\$540		\$540	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$984		\$984		\$984	
2680	PRINTING/REPRODUCTION SERVICES	\$75		\$75		\$75	
2820	OTHER PURCHASED SERVICES	\$5,469		\$5,469		\$5,469	
3110	OTHER SUPPLIES & MATERIALS	\$190		\$190		\$190	
3111	AGRICULTURAL SUPPLIES	\$18,101		\$18,101		\$18,101	

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Vaccine and Services Fund		FY 2011-12		FY 2012-13		FY 2013-14	
3115	DATA PROCESSING SUPPLIES		\$172		\$172		\$172
3116	NONCAP IT - PURCHASED PC SW		\$193		\$193		\$193
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$529		\$529		\$529
3121	OFFICE SUPPLIES		\$3,152		\$3,152		\$3,152
3123	POSTAGE		\$23,410		\$23,410		\$23,410
3124	PRINTING/COPY SUPPLIES		\$1,364		\$1,364		\$1,364
3126	REPAIR & MAINTENANCE SUPPLIES		\$30		\$30		\$30
3128	NONCAPITALIZED EQUIPMENT		\$4,134		\$4,134		\$4,134
3130	NON-MEDICAL LAB & SUPPLIES		\$220,483		\$220,483		\$220,483
3140	NONCAPITALIZED IT - PC'S		\$956		\$956		\$956
3143	NONCAPITALIZED IT - OTHER		\$236		\$236		\$236
3950	GASOLINE		\$21		\$21		\$21
4140	DUES AND MEMBERSHIPS		\$585		\$585		\$585
4170	MISCELLANEOUS FEES AND FINES		\$6,239		\$6,239		\$6,239
4220	REGISTRATION FEES		\$2,226		\$2,226		\$2,226
Total Expenditures Denoted in Object Codes			\$312,513		\$282,914		\$281,966
Total Expenditures for Line Item		351,520	0.8	324,320	1.0	324,320	1.0
Total Spending Authority for Line Item		428,372	1.0	324,320	1.0	324,320	1.0
Amount Under/(Over) Expended		76,852	0.2	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2013-14

Position and Object Code Detail

Plant Industry		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$10,998	0.3	\$10,998	0.3	\$10,998	0.3
G3A3XX	ADMIN ASST II	\$22,006	0.9	\$22,006	0.9	\$22,006	0.9
G3A4*A	ADMIN ASST III	\$267,653	6.7	\$267,653	6.7	\$267,653	6.7
H4M4XX	TECH IV	\$56,544	1.0	\$56,544	1.0	\$56,544	1.0
H4R1XX	PROG ASSISTANT I	\$101,352	2.0	\$101,352	2.0	\$101,352	2.0
H6G1IX	GENERAL PROF I	\$43,807	1.1	\$43,807	1.1	\$43,807	1.1
H6G2IX	GENERAL PROF II	\$190,622	4.3	\$133,036	3.0	\$133,036	3.0
H6G3XX	GENERAL PROF III	\$501,138	7.6	\$626,423	9.5	\$626,423	9.5
H6G4XX	GENERAL PROF IV	\$85,999	1.5	\$85,999	1.5	\$85,999	1.5
H6G5XX	GENERAL PROF V	\$459,188	6.0	\$459,188	6.0	\$459,188	6.0
H6G6XX	GENERAL PROF VI	\$183,564	2.0	\$183,564	2.0	\$183,564	2.0
H6G7XX	GENERAL PROF VII	\$107,634	1.0	\$107,634	1.0	\$107,634	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,030,504	34.4	\$2,098,203	35.0	\$2,098,203	35.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$153,215	N/A	\$212,968	N/A	\$212,968	N/A
Medicare		\$27,310	N/A	\$30,424	N/A	\$30,424	N/A
Overtime Wages		\$196	N/A	\$100	N/A	\$0	N/A
Shift Differential		\$557	N/A	\$1,000	N/A	\$1,000	N/A
State Temporary Staffing		\$23,168	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$90,718	N/A	\$150,000	N/A	\$150,000	N/A
Sick And Annual Leave Payments		\$9,850	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$305,014	N/A	\$409,492	N/A	\$409,392	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$311,481	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,646,999	34.4	\$2,507,695	35.0	\$2,507,595	35.0

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Plant Industry		FY 2011-12	FY 2012-13	FY 2013-14
Operating Expenses				
2160	CUSTODIAL SERVICES	\$3,121	\$3,121	\$3,121
2170	WASTE DISPOSAL SERVICES	\$570	\$570	\$570
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$13,467	\$13,467	\$13,467
2240	MOTOR VEH MAINT/REPAIR SVCS	\$651	\$651	\$651
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,019	\$83,019	\$83,019
2253	RENTAL OF EQUIPMENT	\$637	\$637	\$637
2255	RENTAL OF BUILDINGS	\$866	\$866	\$866
2259	PARKING FEE REIMBURSEMENT	\$868	\$868	\$868
2511	IN-STATE COMMON CARRIER FARES	\$345	\$345	\$345
2512	IN-STATE PERS TRAVEL PER DIEM	\$42,552	\$42,552	\$42,552
2513	IN-STATE PERS VEHICLE REIMBSMT	\$15,617	\$15,617	\$15,617
2522	IS/NON-EMPL - PERS PER DIEM	\$624	\$624	\$624
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,275	\$1,275	\$1,275
2531	OS COMMON CARRIER FARES	\$7,635	\$7,635	\$7,635
2532	OS PERSONAL TRAVEL PER DIEM	\$15,777	\$15,777	\$15,777
2533	OS PERS VEHICLE REIMBURSEMENT	\$252	\$252	\$252
2611	PUBLIC RELATIONS	\$4,436	\$4,436	\$4,436
2630	COMM SVCS FROM DIV OF TELECOM	\$14,853	\$14,853	\$14,853
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,623	\$28,623	\$28,623
2680	PRINTING/REPRODUCTION SERVICES	\$34,027	\$34,027	\$34,027
2810	FREIGHT	\$228	\$228	\$228

DEPARTMENT OF AGRICULTURE**FY 2013-14****Agricultural Services Division****Position and Object Code Detail**

Plant Industry		FY 2011-12	FY 2012-13	FY 2013-14
2820	OTHER PURCHASED SERVICES	\$680	\$680	\$680
3110	OTHER SUPPLIES & MATERIALS	\$7,150	\$7,150	\$7,150
3111	AGRICULTURAL SUPPLIES	\$11,408	\$11,408	\$11,408
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$148	\$148	\$148
3115	DATA PROCESSING SUPPLIES	\$6,310	\$6,310	\$6,310
3116	NONCAP IT - PURCHASED PC SW	\$902	\$902	\$902
3119	MEDICAL LABORATORY & SUPPLIES	\$45	\$45	\$45
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,946	\$4,946	\$4,946
3121	OFFICE SUPPLIES	\$14,301	\$14,301	\$14,301
3122	PHOTOGRAPHIC SUPPLIES	\$1,247	\$1,247	\$1,247
3123	POSTAGE	\$63,694	\$63,694	\$63,694
3124	PRINTING/COPY SUPPLIES	\$4,146	\$4,146	\$4,146
3126	REPAIR & MAINTENANCE SUPPLIES	\$197	\$197	\$197
3128	NONCAPITALIZED EQUIPMENT	\$777	\$777	\$777
3130	NON-MEDICAL LAB & SUPPLIES	\$13,595	\$13,595	\$13,595
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,784	\$3,784	\$3,784
3140	NONCAPITALIZED IT - PC'S	\$2,862	\$2,862	\$2,862
3142	NONCAPITALIZED IT - NETWORK	\$473	\$473	\$473
3143	NONCAPITALIZED IT - OTHER	\$4,227	\$4,227	\$4,227
3950	GASOLINE	\$316	\$316	\$316
4111	PRIZES AND AWARDS	\$789	\$789	\$789
4140	DUES AND MEMBERSHIPS	\$3,600	\$3,600	\$3,600
4170	MISCELLANEOUS FEES AND FINES	\$1,497	\$1,497	\$1,497
4180	OFFICIAL FUNCTIONS	\$3,407	\$3,407	\$3,407
4220	REGISTRATION FEES	\$11,237	\$11,237	\$11,237

DEPARTMENT OF AGRICULTURE**FY 2013-14****Agricultural Services Division****Position and Object Code Detail**

Plant Industry		FY 2011-12		FY 2012-13		FY 2013-14	
5771	PASS-THRU FED GRANT INTERFUND	\$60,000		\$787,486		\$787,586	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$65,000		\$65,000	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$10,106		\$250,000		\$250,000	
Total Expenditures Denoted in Object Codes		\$501,286		\$1,533,666		\$1,533,766	
Total Expenditures for Line Item		3,148,285	34.4	4,041,360	35.0	4,041,360	35.0
Total Spending Authority for Line Item		3,271,760	34.7	3,844,781	36.5	3,844,781	36.5
Amount Under/(Over) Expended		123,475	0.3	(196,579)	1.5	(196,579)	1.5

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Inspection and Consumer Services		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$70,539	1.8	\$114,649	3.0	\$114,649	3.0
C8D3XX	LAB TECH III	\$53,604	1.0	\$53,604	1.0	\$53,604	1.0
H4R1XX	PROGRAM ASST I	\$10,555	0.2	\$35,000	1.0	\$35,000	1.0
D9E1TX	PROJECT PLANNER I	\$51,060	1.0	\$51,060	1.0	\$51,060	1.0
G3A4XX	ADMIN ASST III	\$123,687	4.4	\$140,553	5.0	\$140,553	5.0
G3A6XX	OFFICE MANAGER II	\$64,314	0.8	\$64,314	0.8	\$64,314	0.8
H2I4XX	IT PROF II	\$28,210	0.5	\$28,210	0.5	\$28,210	0.5
H4M3XX	TECH III	\$49,680	1.0	\$49,680	1.0	\$49,680	1.0
H6G1IX	GENERAL PROF I	\$93,686	2.5	\$131,061	3.5	\$131,061	3.5
H6G2TX	GENERAL PROF II	\$96,781	2.7	\$176,396	5.0	\$176,396	5.0
H6G3XX	GENERAL PROF III	\$269,841	7.9	\$341,571	10.0	\$341,571	10.0
H6G5XX	GENERAL PROF V	\$386,909	5.3	\$386,909	5.3	\$386,909	5.3
H6G6XX	GENERAL PROF VI	\$89,328	1.0	\$89,328	1.0	\$89,328	1.0
H6G7XX	GENERAL PROF VII	\$103,010	1.0	\$103,010	1.0	\$103,010	1.0
I3B2TB	SCIENTIST I	\$73,482	1.3	\$56,650	1.0	\$56,650	1.0
I3B3*B	SCIENTIST II	\$129,825	2.1	\$126,199	2.0	\$126,199	2.0
I3B4*B	SCIENTIST III	\$256,860	3.0	\$85,620	1.0	\$85,620	1.0
I3B5*B	SCIENTIST IV	\$95,976	1.0	\$47,988	0.5	\$47,988	0.5
I5D2*A	ENGIN/PHYS SCIENCES TECH II	\$35,151	0.7	\$35,151	0.7	\$35,151	0.7
I5D3*A	ENGIN/PHYS SCIENCES TECH III	\$62,364	1.0	\$62,364	1.0	\$62,364	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,144,863	40.3	\$2,179,316	45.3	\$2,179,316	45.3

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Inspection and Consumer Services		FY 2011-12		FY 2012-13		FY 2013-14	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$160,520	N/A	\$166,718	N/A	\$221,201	N/A
Medicare		\$27,904	N/A	\$31,600	N/A	\$31,600	N/A
Contract Services		\$25,547	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$54,701	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$268,672	N/A	\$198,318	N/A	\$252,801	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$347,108	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,760,643	40.3	\$2,377,634	45.3	\$2,432,117	45.3
Operating Expenses							
2160	CUSTODIAL SERVICES		\$2,449		\$2,449		\$2,449
2170	WASTE DISPOSAL SERVICES		\$1,029		\$1,029		\$1,029
2220	BLDG MAINTENANCE/REPAIR SVCS		\$7,195		\$7,195		\$7,195
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$24,398		\$24,398		\$24,398
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$29,592		\$29,592		\$29,592
2240	MOTOR VEH MAINT/REPAIR SVCS		\$3,728		\$3,728		\$3,728
2252	RENTAL/MOTOR POOL MILE CHARGE		\$92,088		\$92,088		\$92,088
2253	RENTAL OF EQUIPMENT		\$8,696		\$8,696		\$8,696
2255	RENTAL OF BUILDINGS		\$150		\$150		\$150
2259	PARKING FEE REIMBURSEMENT		\$185		\$185		\$185
2512	IN-STATE PERS TRAVEL PER DIEM		\$57,806		\$57,806		\$57,806
2513	IN-STATE PERS VEHICLE REIMBSMT		\$629		\$629		\$629

DEPARTMENT OF AGRICULTURE**FY 2013-14****Agricultural Services Division****Position and Object Code Detail**

Inspection and Consumer Services		FY 2011-12	FY 2012-13	FY 2013-14
2522	IS/NON-EMPL - PERS PER DIEM	\$161	\$161	\$161
2531	OS COMMON CARRIER FARES	\$1,917	\$1,917	\$1,917
2532	OS PERSONAL TRAVEL PER DIEM	\$6,198	\$6,198	\$6,198
2610	ADVERTISING	\$1,707	\$1,707	\$1,707
2630	COMM SVCS FROM DIV OF TELECOM	\$554	\$554	\$554
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,552	\$22,552	\$22,552
2680	PRINTING/REPRODUCTION SERVICES	\$2,518	\$2,518	\$2,518
2710	PURCHASED MEDICAL SERVICES	\$283	\$283	\$283
2810	FREIGHT	\$248	\$248	\$248
2820	OTHER PURCHASED SERVICES	\$214	\$214	\$214
3110	OTHER SUPPLIES & MATERIALS	\$107	\$107	\$107
3111	AGRICULTURAL SUPPLIES	\$4,597	\$4,597	\$4,597
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$32	\$32	\$32
3115	DATA PROCESSING SUPPLIES	\$1,195	\$1,195	\$1,195
3116	NONCAP IT - PURCHASED PC SW	\$270	\$270	\$270
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,175	\$1,175	\$1,175
3121	OFFICE SUPPLIES	\$11,218	\$11,218	\$11,218
3122	PHOTOGRAPHIC SUPPLIES	\$4	\$4	\$4
3123	POSTAGE	\$15,440	\$15,440	\$15,440
3124	PRINTING/COPY SUPPLIES	\$3,799	\$3,799	\$3,799
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,183	\$12,183	\$12,183
3128	NONCAPITALIZED EQUIPMENT	\$77	\$150,000	\$150,000
3130	NON-MEDICAL LAB & SUPPLIES	\$18,042	\$134,768	\$134,768
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,379	\$1,379	\$1,379
3139	NONCAPITLIZD FIXED ASSET OTHER	\$75	\$75	\$75
3142	NONCAPITALIZED IT - NETWORK	\$2,771	\$2,771	\$2,771
3950	GASOLINE	\$176	\$176	\$176
4140	DUES AND MEMBERSHIPS	\$939	\$939	\$939
4170	MISCELLANEOUS FEES AND FINES	\$304	\$304	\$304

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Inspection and Consumer Services		FY 2011-12		FY 2012-13		FY 2013-14	
4180	OFFICIAL FUNCTIONS		\$39		\$39		\$39
4220	REGISTRATION FEES		\$1,088		\$1,088		\$1,088
6213	IT PC SW - DIRECT PURCHASE		\$0		\$32,704		\$32,704
6260	LABORATORY EQUIPMENT-DIR PURCH		\$34,434		\$300,000		\$248,372
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$2,930		\$250,000		\$250,000
Total Expenditures Denoted in Object Codes			\$376,569		\$1,188,559		\$1,136,931
Total Expenditures for Line Item		3,137,212	40.3	3,566,193	45.3	3,569,047	45.3
Total Spending Authority for Line Item		3,174,952	45.6	3,441,602	45.6	3,441,602	45.6
Amount Under/(Over) Expended		37,740	5.3	(124,591)	0.3	(127,445)	0.3

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Conservation Services		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4**	ADMIN ASST III	\$41,198	1.1	\$41,198	1.1	\$41,198	1.1
H4M1IX	TECH I	\$990	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$37,829	1.0	\$37,829	1.0	\$37,829	1.0
H6G2TX	GENERAL PROF II	\$13,444	0.3	\$13,444	0.3	\$13,444	0.3
H6G3XX	GENERAL PROF III	\$462,030	6.0	\$462,250	5.5	\$462,250	5.5
H6G4XX	GENERAL PROF IV	\$42,597	0.7	\$55,000	1.0	\$55,000	1.0
H6G5XX	GENERAL PROF V	\$311,164	4.0	\$290,000	2.5	\$290,000	2.5
H6G7XX	GENERAL PROF VII	\$102,804	1.0	\$102,804	1.0	\$102,804	1.0
I3B3*B	SCIENTIST II	\$34,682	0.5	\$34,682	0.5	\$34,682	0.5
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,046,738	14.7	\$1,037,207	12.9	\$1,037,207	12.9
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$62,613	N/A	\$79,346	N/A	\$105,277	N/A
Medicare		\$10,995	N/A	\$15,040	N/A	\$15,040	N/A
Overtime Wages		\$90	N/A	\$100	N/A	\$100	N/A
Shift Differential		\$3	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$10,200	N/A	\$80,000	N/A	\$80,000	N/A
Contract Services		\$30,400	N/A	\$307,039	N/A	\$281,109	N/A
Sick And Annual Leave Payments		\$2,071	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$116,372	N/A	\$481,525	N/A	\$481,525	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$109,206	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,272,316	14.7	\$1,518,732	12.9	\$1,518,732	12.9

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Conservation Services		FY 2011-12	FY 2012-13	FY 2013-14
Operating Expenses				
2160	CUSTODIAL SERVICES	\$4,488	\$4,488	\$4,488
2170	WASTE DISPOSAL SERVICES	\$2,268	\$2,268	\$2,268
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,591	\$3,591	\$3,591
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$39,088	\$39,088	\$39,088
2240	MOTOR VEH MAINT/REPAIR SVCS	\$422	\$422	\$422
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,312	\$14,312	\$14,312
2253	RENTAL OF EQUIPMENT	\$15,558	\$15,558	\$15,558
2259	PARKING FEE REIMBURSEMENT	\$31	\$31	\$31
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,063	\$10,063	\$10,063
2513	IN-STATE PERS VEHICLE REIMBSMT	\$140	\$140	\$140
2531	OS COMMON CARRIER FARES	\$1,445	\$1,445	\$1,445
2532	OS PERSONAL TRAVEL PER DIEM	\$8,656	\$8,656	\$8,656
2611	PUBLIC RELATIONS	\$6	\$6	\$6
2630	COMM SVCS FROM DIV OF TELECOM	\$4,701	\$4,701	\$4,701
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,985	\$4,985	\$4,985
2680	PRINTING/REPRODUCTION SERVICES	\$1,443	\$1,443	\$1,443
2810	FREIGHT	\$25	\$25	\$25
2820	OTHER PURCHASED SERVICES	\$416	\$416	\$416
3111	AGRICULTURAL SUPPLIES	\$15,198	\$15,198	\$15,198
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$368	\$368	\$368
3115	DATA PROCESSING SUPPLIES	\$432	\$432	\$432
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$723	\$723	\$723
3121	OFFICE SUPPLIES	\$3,035	\$3,035	\$3,035
3122	PHOTOGRAPHIC SUPPLIES	\$713	\$713	\$713
3123	POSTAGE	\$6,255	\$6,255	\$6,255
3124	PRINTING/COPY SUPPLIES	\$875	\$875	\$875

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Services Division

Position and Object Code Detail

Conservation Services		FY 2011-12		FY 2012-13		FY 2013-14	
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,574		\$2,574		\$2,574	
3128	NONCAPITALIZED EQUIPMENT	\$16		\$16		\$16	
3130	NON-MEDICAL LAB & SUPPLIES	\$31,432		\$31,432		\$31,432	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,892		\$1,892		\$1,892	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$479		\$479		\$479	
4140	DUES AND MEMBERSHIPS	\$285		\$285		\$285	
4170	MISCELLANEOUS FEES AND FINES	\$288		\$288		\$288	
4180	OFFICIAL FUNCTIONS	\$1,624		\$1,624		\$1,624	
4220	REGISTRATION FEES	\$994		\$994		\$994	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$12,205		\$12,205		\$12,205	
Total Expenditures Denoted in Object Codes		\$191,025		\$191,025		\$191,025	
Total Expenditures for Line Item		1,463,341	14.7	1,709,757	12.9	1,709,757	12.9
Total Spending Authority for Line Item		1,518,262	13.0	1,709,757	15.3	1,709,757	15.3
Amount Under/(Over) Expended		54,921	(1.7)	0	2.4	0	2.4

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GENERAL PROF II	\$58,773	1.0	\$38,997	0.8	\$42,500	1.0	\$42,500	1.0
H6G4XX	GENERAL PROF IV	\$43,202	0.7	\$33,656	0.6	\$48,900	1.0	\$48,900	1.0
H6G5XX	GENERAL PROF V	\$164,853	2.0	\$152,172	2.0	\$152,172	2.0	\$152,172	2.0
H6G7XX	GENERAL PROF VII	\$71,619	0.7	\$27,335	0.3	\$0	0.0	\$0	0.0
H6G8XX	MGT PROFILE	\$0	0.0	\$66,500	0.6	\$114,000	1.0	\$114,000	1.0
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$338,447	4.4	\$318,660	4.3	\$357,572	5.0	\$357,572	5.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$26,989	N/A	\$28,015	N/A	\$27,354	N/A	\$36,294	N/A
Medicare		\$3,662	N/A	\$4,057	N/A	\$5,185	N/A	\$5,185	N/A
Overtime Wages		\$235	N/A	\$0	N/A	\$100	N/A	\$100	N/A
Contract Services		\$3,529	N/A	\$59,076	N/A	\$32,000	N/A	\$32,000	N/A
Total Temporary, Contract, and Other Expenditures		\$34,414	N/A	\$91,148	N/A	\$64,639	N/A	\$73,578	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$48,282	N/A	\$55,557	N/A				
Total Personal Services Expenditures for Line Item		\$421,143	4.4	\$465,365	4.3	\$422,211	5.0	\$431,150	5.0
Operating Expenses									
2160	CUSTODIAL SERVICES		\$10		\$70		\$40		\$40
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,597		\$2,358		\$2,477		\$2,477
2253	RENTAL OF EQUIPMENT		\$117		\$156		\$136		\$136
2255	RENTAL OF BUILDINGS		\$934		\$927		\$931		\$931
2259	PARKING FEE REIMBURSEMENT		\$347		\$315		\$331		\$331
2512	IN-STATE PERS TRAVEL PER DIEM		\$3,738		\$1,719		\$2,729		\$2,729
2513	IN-STATE PERS VEHICLE REIMBSMT		\$376		\$753		\$565		\$565
2514	STATE-OWNED AIRCRAFT		\$0		\$0		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$1,812		\$216		\$1,014		\$1,014
2523	IS/NON-EMPL - PERS VEH REIMB		\$222		\$0		\$111		\$111
2531	OS COMMON CARRIER FARES		\$447		\$865		\$656		\$656
2532	OS PERSONAL TRAVEL PER DIEM		\$811		\$1,108		\$960		\$960
2551	OC COMMON CARRIER FARES		\$0		\$0		\$0		\$0

DEPARTMENT OF AGRICULTURE		FY 2013-14							
Agricultural Markets Division		Position and Object Code Detail							
(A) Agricultural Markets, Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2552	OC PERS TRAVEL REIMBURSEMENT	\$0		\$2,977		\$1,489		\$1,489	
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL	\$0		\$0		\$0		\$0	
2610	ADVERTISING	\$3,208		\$770		\$1,989		\$1,989	
2611	PUBLIC RELATIONS	\$822		\$2,410		\$1,616		\$1,616	
2612	OTHER MARKETING EXPENSES	\$1,692		\$4,025		\$2,858		\$2,858	
2630	COMM SVCS FROM DIV OF TELECOM	\$4,912		\$4,405		\$4,658		\$4,658	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,516		\$3,889		\$3,702		\$3,702	
2680	PRINTING/REPRODUCTION SERVICES	\$11,896		\$22,441		\$17,168		\$17,168	
2820	OTHER PURCHASED SERVICES	\$30		\$102		\$66		\$66	
3110	OTHER SUPPLIES & MATERIALS	\$20		\$0		\$10		\$10	
3111	AGRICULTURAL SUPPLIES	\$0		\$26		\$13		\$13	
3115	DATA PROCESSING SUPPLIES	\$68		\$906		\$487		\$487	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,800		\$2,479		\$2,140		\$2,140	
3121	OFFICE SUPPLIES	\$1,398		\$1,515		\$1,457		\$1,457	
3123	POSTAGE	\$6,041		\$5,775		\$5,908		\$5,908	
3124	PRINTING/COPY SUPPLIES	\$1,447		\$1,136		\$1,292		\$1,292	
3128	NONCAPITALIZED EQUIPMENT	\$172		\$0		\$86		\$86	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$619		\$310		\$310	
3143	NONCAPITALIZED IT - OTHER	\$0		\$155		\$77		\$77	
4140	DUES AND MEMBERSHIPS	\$425		\$5,175		\$2,800		\$2,800	
4170	MISCELLANEOUS FEES AND FINES	\$952		\$94		\$523		\$523	
4180	OFFICIAL FUNCTIONS	\$1,146		\$1,107		\$1,126		\$1,126	
4220	REGISTRATION FEES	\$1,300		\$575		\$938		\$938	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$0		\$928,413		\$919,473	
Total Expenditures Denoted in Object Codes		\$52,256		\$69,068		\$989,075		\$980,135	
Total Expenditures for Line Item		473,399	4.4	534,433	4.3	1,411,286	5.0	1,411,286	5.0
Total Spending Authority for Line Item		488,002	4.7	572,700	4.7	1,411,286	5.4	1,411,286	5.4
Amount Under/(Over) Expended		14,603	0.3	38,267	0.4	(0)	0.4	0	0.4

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$14,648	0.3	\$14,648	0.3	\$22,927	0.5	\$22,927	0.5
Total Full and Part-time Employee Expenditures		\$14,648	0.3	\$14,648	0.3	\$22,927	0.5	\$22,927	0.5
PERA And Other Retirement Plans		\$932	N/A	\$932	N/A	\$1,754	N/A	\$2,327	N/A
Medicare		\$177	N/A	\$177	N/A	\$332	N/A	\$332	N/A
Total Temporary, Contract, and Other Expenditures		\$1,109	N/A	\$1,109	N/A	\$2,086	N/A	\$2,660	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$7,110	N/A	\$7,110	N/A				
Total Personal Services Expenditures for Line Item		\$22,866	0.3	\$22,866	0.3	\$25,013	0.5	\$25,586	0.5
Operating Expenses									
2512	IN-STATE PERS TRAVEL PER DIEM		\$130		\$0		\$65		\$65
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$712		\$356		\$356
2611	PUBLIC RELATIONS		\$0		\$18		\$9		\$9
2630	COMM SVCS FROM DIV OF TELECOM		\$52		\$0		\$26		\$26
2680	PRINTING/REPRODUCTION SERVICES		\$316		\$0		\$158		\$158
2820	OTHER PURCHASED SERVICES		\$50		\$0		\$25		\$25
3115	DATA PROCESSING SUPPLIES		\$587		\$0		\$294		\$294
3121	OFFICE SUPPLIES		\$40		\$0		\$20		\$20
3123	POSTAGE		\$13		\$0		\$7		\$7
4180	OFFICIAL FUNCTIONS		\$25		\$14		\$20		\$20
4220	REGISTRATION FEES		\$10		\$0		\$5		\$5
5120	GRANTS-COUNTIES		\$50,000		\$0		\$25,000		\$25,000
5771	PASS-THRU FED GRANT INTERFUND		\$29,260		\$64,633		\$46,946		\$46,946
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$440,179		\$297,837		\$402,057		\$401,484
Total Expenditures Denoted in Object Codes			\$520,662		\$363,214		\$474,987		\$474,414

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Expenditures for Line Item	543,529	0.3	386,080	0.3	500,000	0.5	500,000	0.5
Total Spending Authority for Line Item	574,261	0.5	574,261	0.5	500,000	-	500,000	-
Amount Under/(Over) Expended	30,732	0.2	188,181	0.2	(0)	(0.5)	(0)	(0.5)

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2011-12	FY 2012-13	FY 2013-14			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$18,101	0.5	\$18,101	0.5	\$18,101	0.5
H6G6XX	GEN PROF VI	\$89,796	1.0	\$89,796	1.0	\$89,796	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$107,897	1.5	\$107,897	1.5	\$107,897	1.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$7,365	N/A	\$8,254	N/A	\$10,952	N/A
Medicare		\$1,396	N/A	\$1,565	N/A	\$1,565	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$73	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$245,684	N/A	\$272,000	N/A	\$272,000	N/A
Total Temporary, Contract, and Other Expenditures		\$254,518	N/A	\$281,819	N/A	\$284,516	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$20,703	N/A				
Total Personal Services Expenditures for Line Item		\$383,118	1.5	\$389,716	1.5	\$392,413	1.5
Operating Expenses							
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,985		\$9,985		\$9,985	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4		\$4		\$4	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,004		\$2,004		\$2,004	
2254	RENTAL OF MOTOR VEHICLES	\$1,275		\$1,275		\$1,275	
2255	RENTAL OF BUILDINGS	\$2,810		\$2,810		\$2,810	
2259	PARKING FEE REIMBURSEMENT	\$640		\$640		\$640	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,511		\$3,511		\$3,511	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$617		\$617		\$617	

DEPARTMENT OF AGRICULTURE**FY 2013-14****Agricultural Markets Division****Position and Object Code Detail**

(A) Agricultural Markets, Wine Promotion Board		FY 2011-12	FY 2012-13	FY 2013-14
2514	STATE-OWNED AIRCRAFT	\$3,961	\$3,961	\$3,961
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$10,546	\$10,546	\$10,546
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,777	\$5,777	\$5,777
2531	OS COMMON CARRIER FARES	\$2,372	\$2,372	\$2,372
2532	OS PERSONAL TRAVEL PER DIEM	\$5,520	\$5,520	\$5,520
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$10,534	\$10,534	\$10,534
2542	OS/NON-EMPL - PERS PER DIEM	\$2,564	\$2,564	\$2,564
2543	OS/NON-EMPL - PERS VEH REIMB	\$129	\$129	\$129
2610	ADVERTISING	\$43,056	\$43,056	\$43,056
2611	PUBLIC RELATIONS	\$6,046	\$6,046	\$6,046
2630	COMM SVCS FROM DIV OF TELECOM	\$396	\$396	\$396
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,217	\$1,217	\$1,217
2680	PRINTING/REPRODUCTION SERVICES	\$32,755	\$32,755	\$32,755
2810	FREIGHT	\$28	\$28	\$28
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$10	\$10	\$10
3115	DATA PROCESSING SUPPLIES	\$136	\$136	\$136
3116	NONCAP IT - PURCHASED PC SW	\$20	\$20	\$20
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,400	\$1,400	\$1,400
3121	OFFICE SUPPLIES	\$256	\$256	\$256
3122	PHOTOGRAPHIC SUPPLIES	\$45	\$45	\$45
3123	POSTAGE	\$8,158	\$8,158	\$8,158
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$255	\$255	\$255
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,250	\$1,250	\$1,250

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2011-12		FY 2012-13		FY 2013-14	
3143	NONCAPITALIZED IT - OTHER	\$400		\$400		\$400	
3950	GASOLINE	\$168		\$168		\$168	
4111	PRIZES AND AWARDS	\$4,436		\$4,436		\$4,436	
4140	DUES AND MEMBERSHIPS	\$625		\$625		\$625	
4170	MISCELLANEOUS FEES AND FINES	\$548		\$548		\$548	
4180	OFFICIAL FUNCTIONS	\$17,188		\$16,191		\$13,493	
4220	REGISTRATION FEES	\$250		\$250		\$250	
Total Expenditures Denoted in Object Codes		\$180,894		\$179,897		\$177,199	
Total Expenditures for Line Item		564,012	1.5	569,613	1.5	569,613	1.5
Total Spending Authority for Line Item		566,933	1.5	569,613	1.5	569,613	1.5
Amount Under/(Over) Expended		2,921	-	(0)	-	0	-

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	\$23,484	0.6	\$18,587	0.5	\$18,587	0.5
H4M1IX	TECH I	\$156,538	5.6	\$169,022	6.0	\$169,022	6.0
H4M2TX	TECH II	\$780,331	17.3	\$1,127,646	25.0	\$1,127,646	25.0
H4M4XX	TECHNICIAN IV	\$110,808	2.0	\$110,808	2.0	\$110,808	2.0
H6G1XX	GENERAL PROF I	\$5,650	0.1	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF VI	\$84,144	1.0	\$84,144	1.0	\$84,144	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,160,955	26.6	\$1,510,208	34.5	\$1,510,208	34.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$106,745	N/A	\$115,531	N/A	\$153,286	N/A
Medicare		\$20,293	N/A	\$21,898	N/A	\$21,898	N/A
Overtime Wages		\$193,777	N/A	\$193,800	N/A	\$193,800	N/A
Shift Differential		\$4,499	N/A	\$4,500	N/A	\$4,500	N/A
State Temporary Staffing		\$76,936	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$125,808	N/A	\$100,000	N/A	\$100,000	N/A
Sick And Annual Leave Payments		\$13,695	N/A	\$0	N/A	\$0	N/A
Unemployment		\$19,095	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$560,849	N/A	\$485,729	N/A	\$523,484	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$236,393	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,958,198	26.6	\$1,995,937	34.5	\$2,033,692	34.5
Operating Expenses							
2160	CUSTODIAL SERVICES		\$5		\$5		\$5
2250	MISCELLANEOUS RENTALS		\$140		\$140		\$140

DEPARTMENT OF AGRICULTURE

FY 2013-14

Agricultural Markets Division

Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,009		\$8,009		\$8,009	
2253	RENTAL OF EQUIPMENT	\$2,105		\$2,105		\$2,105	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$56		\$56		\$56	
2512	IN-STATE PERS TRAVEL PER DIEM	\$50,984		\$50,984		\$17,657	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$209,719		\$101,392		\$101,392	
2531	OS COMMON CARRIER FARES	\$1,235		\$1,235		\$1,235	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,470		\$1,470		\$1,470	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,158		\$1,158		\$1,158	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,954		\$2,954		\$2,954	
3111	AGRICULTURAL SUPPLIES	\$30,866		\$30,866		\$30,565	
3115	DATA PROCESSING SUPPLIES	\$65		\$65		\$65	
3121	OFFICE SUPPLIES	\$1,240		\$1,240		\$1,240	
3123	POSTAGE	\$2,041		\$2,041		\$2,041	
3124	PRINTING/COPY SUPPLIES	\$98		\$98		\$98	
3126	REPAIR & MAINTENANCE SUPPLIES	\$14		\$14		\$14	
4140	DUES AND MEMBERSHIPS	\$150		\$150		\$150	
4180	OFFICIAL FUNCTIONS	\$448		\$448		\$448	
Total Expenditures Denoted in Object Codes		\$312,756		\$204,429		\$170,801	
Total Expenditures for Line Item		2,270,954	26.6	2,200,366	34.5	2,204,493	34.5
Total Spending Authority for Line Item		2,277,741	34.5	2,020,242	34.5	2,020,242	34.5
Amount Under/(Over) Expended		6,787	7.9	(180,124)	-	(184,251)	-

DEPARTMENT OF AGRICULTURE

FY 2013-14

Brand Board

Position and Object Code Detail

Brand Inspection		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B2XX		\$20,916	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASST I	\$35,354	1.2	\$32,504	1.1	\$44,324	1.5	\$44,324	1.5
G3A3XX	ADMIN ASST II	\$109,319	3.0	\$116,540	3.1	\$124,059	3.3	\$124,059	3.3
H4M2TX	TECH II	\$271,884	7.6	\$188,131	5.6	\$352,466	10.5	\$352,466	10.5
H4M3XX	TECH III	\$1,709,736	37.6	\$1,694,765	30.7	\$2,208,163	40.0	\$2,208,163	40.0
H4M4XX	TECH IV	\$316,617	5.2	\$505,054	9.4	\$431,729	8.0	\$431,729	8.0
H6G3XX	GENERAL PROF III	\$64,608	1.0	\$64,608	1.0	\$64,608	1.0	\$64,608	1.0
H6G5XX	GENERAL PROF V	\$0	0.0	\$64,917	0.7	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROF. VII	\$87,756	1.0	\$81,639	0.9	\$90,000	1.0	\$90,000	1.0
H8A2XX	ACCOUNTANT II	\$64,956	1.0	\$64,956	1.0	\$64,956	1.0	\$64,956	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,681,146	57.9	\$2,813,114	53.5	\$3,380,305	66.3	\$3,380,305	66.3
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$209,673	N/A	\$208,537	N/A	\$258,593	N/A	\$343,101	N/A
Medicare		\$30,529	N/A	\$31,164	N/A	\$49,014	N/A	\$49,014	N/A
Overtime Wages		\$136,872	N/A	\$113,193	N/A	\$120,000	N/A	\$85,834	N/A
Shift Differential		\$3,308	N/A	\$4,758	N/A	\$4,000	N/A	\$4,000	N/A
State Temporary Staffing		\$8,833	N/A	\$37,999	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		(\$424)	N/A	\$5,620	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$41,022	N/A	\$21,958	N/A	\$0	N/A	\$0	N/A
Unemployment		\$2,413	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$432,227	N/A	\$423,229	N/A	\$468,608	N/A	\$518,949	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$544,945	N/A	\$544,945	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,658,319	57.9	\$3,781,289	53.5	\$3,848,913	66.3	\$3,899,254	66.3
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$630		\$1,092		\$861		\$861	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$33,646		\$55,724		\$44,685		\$44,685	

DEPARTMENT OF AGRICULTURE

FY 2013-14

Brand Board

Position and Object Code Detail

Brand Inspection		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
2253	RENTAL OF EQUIPMENT	\$3,460	\$5,730	\$4,595	\$4,595
2255	RENTAL OF BUILDINGS	\$0	\$6,060	\$3,030	\$3,030
2259	PARKING FEE REIMBURSEMENT	\$1,241	\$1,747	\$1,494	\$1,494
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,219	\$8,116	\$4,668	\$4,668
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,479	\$4,162	\$2,820	\$2,820
2522	IS/NON-EMPL - PERS PER DIEM	\$2,811	\$2,191	\$2,501	\$2,501
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,937	\$4,514	\$4,225	\$4,225
2531	OS COMMON CARRIER FARES	\$324	\$1,397	\$861	\$861
2532	OS PERSONAL TRAVEL PER DIEM	\$2,152	\$2,822	\$2,487	\$2,487
2552	OC PERS TRAVEL REIMBURSEMENT	\$534	\$0	\$267	\$267
2610	ADVERTISING	\$612	\$787	\$700	\$700
2630	COMM SVCS FROM DIV OF TELECOM	\$1,020	\$799	\$909	\$909
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,897	\$17,396	\$15,147	\$15,147
2680	PRINTING/REPRODUCTION SERVICES	\$15,389	\$7,812	\$11,601	\$11,601
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$8	\$4	\$4
3111	AGRICULTURAL SUPPLIES	\$135	\$2,073	\$1,104	\$1,104
3112	AUTOMOTIVE SUPPLIES	\$13,076	\$18,390	\$15,733	\$15,733
3115	DATA PROCESSING SUPPLIES	\$1,398	\$1,353	\$1,376	\$1,376
3116	NONCAP IT - PURCHASED PC SW	\$0	\$338	\$169	\$169
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$158	\$0	\$79	\$79
3121	OFFICE SUPPLIES	\$5,640	\$8,675	\$7,158	\$7,158
3123	POSTAGE	\$14,770	\$44,898	\$29,834	\$29,834
3124	PRINTING/COPY SUPPLIES	\$1,392	\$2,599	\$1,996	\$1,996
3950	GASOLINE	\$201,164	\$216,517	\$277,088	\$265,800
4100	OTHER OPERATING EXPENSES	\$0	\$5	\$2	\$2
4140	DUES AND MEMBERSHIPS	\$345	\$300	\$323	\$323
4170	MISCELLANEOUS FEES AND FINES	\$6,613	\$4,498	\$5,555	\$5,555
4180	OFFICIAL FUNCTIONS	\$504	\$2,094	\$1,299	\$1,299
4220	REGISTRATION FEES	\$1,623	\$1,325	\$1,474	\$1,474
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0	\$0	\$27,588	\$0
Total Expenditures Denoted in Object Codes		\$328,171	\$423,422	\$471,631	\$432,755

DEPARTMENT OF AGRICULTURE				FY 2013-14					
Brand Board				Position and Object Code Detail					
Brand Inspection	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
Total Expenditures for Line Item	3,986,489	57.9	4,204,710	53.5	4,320,544	66.3	4,332,010	66.3	
Total Spending Authority for Line Item	4,297,412	66.3	4,365,036	66.3	3,820,214	66.3	3,820,214	66.3	
Amount Under/(Over) Expended	310,923	8.4	160,326	12.8	(500,330)	-	(511,796)	-	

DEPARTMENT OF AGRICULTURE

FY 2013-14

Brand Board

Position and Object Code Detail

Alternative Livestock		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<i>Personnel costs are JV'd from the Brand Inspection line based on duties attributable to alternative livestock - no dedicated individual is assigned</i>									
Total Full and Part-time Employee Expenditures		\$6,288	0.0	\$7,835	0.0	\$7,062	0.0	\$7,062	0.0
PERA And Other Retirement Plans		\$729	N/A	\$909	N/A	\$717	N/A	\$717	N/A
Total Temporary, Contract, and Other Expenditures		\$729	N/A	\$909	N/A	\$717	N/A	\$717	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$7,018	0.0	\$8,744	0.0	\$7,778	0.0	\$7,778	0.0
Operating Expenses									
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,247		\$834		\$2,938		\$2,938
2522	IS/NON-EMPL - PERS PER DIEM		\$729		\$909		\$819		\$819
2523	IS/NON-EMPL - PERS VEH REIMB		\$186		\$46		\$116		\$116
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,311		\$1,284		\$1,297		\$1,297
3121	OFFICE SUPPLIES		\$1,407		\$2,105		\$1,756		\$1,756
3123	POSTAGE		\$250		\$120		\$185		\$185
3950	GASOLINE		\$100		\$120		\$110		\$110
Total Expenditures Denoted in Object Codes			\$5,230		\$5,417		\$7,222		\$7,222
Total Expenditures for Line Item		12,248	-	14,161	-	15,000	-	15,000	-
Total Spending Authority for Line Item		95,662	-	95,662	-	15,000	-	15,000	-
Amount Under/(Over) Expended		83,414	-	81,501	-	(0)	-	(0)	-

DEPARTMENT OF AGRICULTURE

FY 2013-14

Colorado State Fair

Position and Object Code Detail

Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2TX	STRUCTURAL TRADES II	\$55,412	1.6	\$83,949	2.3	\$72,999	2.0	\$72,999	2.0
H4R1XX	PRGM ASST I	\$0	0.0	\$12,332	0.3	\$20,000	0.5	\$20,000	0.5
D8D1TX	GEN LABOR I	\$111,561	4.0	\$118,917	4.6	\$118,917	4.6	\$118,917	4.6
D8D2XX	GEN LABOR II	\$25,848	0.8	\$0	0.0	\$0	2.0	\$0	2.0
G2C2TX	CUST SUPPORT CORD	\$48,012	1.0	\$52,306	1.1	\$52,306	1.1	\$52,306	1.1
G3A3XX	ADMIN ASSISTANT II	\$31,631	1.0	\$24,170	0.8	\$24,170	0.8	\$24,170	0.8
G3A4XX	ADMIN ASSISTANT III	\$36,737	1.0	\$39,457	1.1	\$39,457	1.1	\$39,457	1.1
H4M4XX	TECH IV	\$49,872	1.0	\$54,055	1.1	\$54,055	1.1	\$54,055	1.1
H6G1IX	GENERAL PROF I	\$20,895	0.6	\$20,895	0.6	\$35,644	1.0	\$35,644	1.0
H6G2TX	GENERAL PROF II	\$61,183	1.4	\$43,188	1.0	\$86,376	2.0	\$86,376	2.0
H6G3XX	GENERAL PROF III	\$148,481	3.1	\$148,369	3.0	\$163,206	3.3	\$163,206	3.3
H6G4XX	GENERAL PROF IV	\$105,300	1.8	\$121,970	2.1	\$114,779	2.0	\$114,779	2.0
H6G5XX	GENERAL PROF V	\$0	0.0	\$27,405	0.4	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF VI	\$89,424	1.0	\$89,424	1.0	\$89,424	1.0	\$89,424	1.0
H6G8XX	SES MGT	\$103,488	1.0	\$103,488	1.0	\$103,488	1.0	\$103,488	1.0
H8A2XX	ACCOUNTANT II	\$33,715	0.6	\$50,862	1.0	\$51,454	1.0	\$51,454	1.0
H8B2XX	ACCOUNTING TECH II	\$64,094	2.0	\$70,072	2.2	\$70,072	2.2	\$70,072	2.2
H8B3XX	ACCOUNTING TECH III	\$43,451	1.0	\$46,631	1.1	\$46,631	1.1	\$46,631	1.1
I5E3XX	ELECTRONICS SPEC II	\$13,637	0.3	\$48,087	1.0	\$24,044	0.5	\$24,044	0.5
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,042,743	23.3	\$1,155,577	25.6	\$1,167,022	28.2	\$1,167,022	28.2

DEPARTMENT OF AGRICULTURE **FY 2013-14**
Colorado State Fair **Position and Object Code Detail**

Program Costs	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans	\$138,993	N/A	\$138,408	N/A	\$146,652	N/A	\$147,800	N/A
Medicare	\$26,117	N/A	\$25,795	N/A	\$27,797	N/A	\$28,014	N/A
Overtime Wages	\$118,195	N/A	\$129,226	N/A	\$100,000	N/A	\$115,000	N/A
Shift Differential	\$2,096	N/A	\$1,582	N/A	\$1,800	N/A	\$1,800	N/A
State Temporary Staffing	\$681,360	N/A	\$574,252	N/A	\$650,000	N/A	\$650,000	N/A
Contract Services	\$1,408,203	N/A	\$1,787,116	N/A	\$1,650,000	N/A	\$1,650,000	N/A
Sick And Annual Leave Payments	\$675	N/A	\$755	N/A	\$0	N/A	\$0	N/A
Unemployment	\$23,378	N/A	\$23,394	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$2,399,018	N/A	\$2,680,528	N/A	\$2,576,249	N/A	\$2,592,614	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	\$211,602	N/A	\$211,602	N/A				
Total Personal Services Expenditures for Line Item	\$3,653,363	23.3	\$4,047,706	25.6	\$3,743,271	28.2	\$3,759,636	28.2

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$127,348	\$93,525	\$110,437	\$110,437
2170	WASTE DISPOSAL SERVICES	\$114,378	\$133,324	\$123,851	\$123,851
2180	GROUNDS MAINTENANCE	\$28,755	\$35,162	\$31,958	\$31,958
2210	OTHER MAINTENANCE/REPAIR SVCS	\$41,617	\$24,846	\$33,232	\$33,232
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,420	\$6,715	\$8,068	\$8,068
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$17,826	\$13,274	\$15,550	\$15,550
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$550	\$120	\$335	\$335
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,240	\$5,483	\$3,861	\$3,861
2250	MISCELLANEOUS RENTALS	\$84,550	\$60,506	\$72,528	\$72,528
2251	RENTAL/LEASE MOTOR POOL VEH	\$6,694	\$8,702	\$7,698	\$7,698
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,169	\$2,134	\$2,151	\$2,151
2253	RENTAL OF EQUIPMENT	\$82,880	\$78,102	\$80,491	\$80,491
2254	RENTAL OF MOTOR VEHICLES	\$161	\$9,065	\$4,613	\$4,613
2255	RENTAL OF BUILDINGS	\$0	\$29,321	\$14,661	\$14,661
2259	PARKING FEE REIMBURSEMENT	\$606	\$598	\$602	\$602
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,921	\$9,383	\$9,652	\$9,652
2513	IN-STATE PERS VEHICLE REIMBSMT	\$14,190	\$21,154	\$17,672	\$17,672
2522	IS/NON-EMPL - PERS PER DIEM	\$1,679	\$3,531	\$2,605	\$2,605

DEPARTMENT OF AGRICULTURE

FY 2013-14

Colorado State Fair

Position and Object Code Detail

Program Costs		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,216	\$3,382	\$3,299	\$3,299
2531	OS COMMON CARRIER FARES	\$1,856	\$3,159	\$2,508	\$2,508
2532	OS PERSONAL TRAVEL PER DIEM	\$14,011	\$9,917	\$11,964	\$11,964
2610	ADVERTISING	\$444,606	\$450,922	\$447,764	\$447,764
2611	PUBLIC RELATIONS	\$9,205	\$12,990	\$11,098	\$11,098
2612	OTHER MARKETING EXPENSES	\$11,289	\$29,552	\$20,420	\$20,420
2630	COMM SVCS FROM DIV OF TELECOM	\$1,234	\$1,089	\$1,162	\$1,162
2631	COMM SVCS FROM OUTSIDE SOURCES	\$59,778	\$58,295	\$59,036	\$59,036
2641	OTHER ADP BILLINGS-PURCH SERV	\$2,633	\$3,600	\$3,116	\$3,116
2660	INSURANCE, OTHER THAN EMP BENE	\$5,144	\$5,325	\$5,235	\$5,235
2680	PRINTING/REPRODUCTION SERVICES	\$45,225	\$47,273	\$46,249	\$46,249
2690	LEGAL SERVICES	\$10,713	\$27,614	\$19,164	\$19,164
2810	FREIGHT	\$6	\$300	\$153	\$153
2820	OTHER PURCHASED SERVICES	\$280,666	\$29,942	\$155,304	\$155,304
3110	OTHER SUPPLIES & MATERIALS	\$135,707	\$162,146	\$148,926	\$148,926
3111	AGRICULTURAL SUPPLIES	\$21,942	\$15,540	\$18,741	\$18,741
3112	AUTOMOTIVE SUPPLIES	\$2,188	\$9,531	\$5,859	\$5,859
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$58,653	\$53,970	\$56,312	\$56,312
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,884	\$942	\$942
3118	FOOD AND FOOD SERV SUPPLIES	\$51,071	\$54,624	\$52,848	\$52,848
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,393	\$466	\$930	\$930
3121	OFFICE SUPPLIES	\$26,682	\$21,276	\$23,979	\$23,979
3123	POSTAGE	\$28,249	\$24,434	\$26,342	\$26,342
3126	REPAIR & MAINTENANCE SUPPLIES	\$44,355	\$36,074	\$40,215	\$40,215
3128	NONCAPITALIZED EQUIPMENT	\$65,051	\$115,284	\$90,168	\$90,168
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,016	\$1,008	\$1,008
3143	NONCAPITALIZED IT - OTHER	\$0	\$888	\$444	\$444
3147	NONCAP IT-PURCHASED NETWORK SW	\$3,500	\$0	\$1,750	\$1,750
3920	BOTTLED GAS	\$0	\$447	\$224	\$224
3940	ELECTRICITY	\$613,563	\$630,011	\$621,787	\$621,787
3950	GASOLINE	\$28,372	\$38,539	\$33,456	\$33,456
3970	NATURAL GAS	\$90,161	\$98,382	\$94,271	\$94,271
4100	OTHER OPERATING EXPENSES	\$9,783	\$6,873	\$8,328	\$8,328
4110	LOSSES	\$75	\$3,228	\$1,652	\$1,652

DEPARTMENT OF AGRICULTURE		FY 2013-14								
Colorado State Fair		Position and Object Code Detail								
Program Costs		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
4111	PRIZES AND AWARDS		\$784,697		\$852,158		\$818,427		\$818,427	
4120	BAD DEBT EXPENSE		\$170		\$7,203		\$3,687		\$3,687	
4140	DUES AND MEMBERSHIPS		\$14,757		\$17,338		\$16,048		\$16,048	
4150	INTEREST EXPENSE		\$3,531		\$0		\$1,766		\$1,766	
4170	MISCELLANEOUS FEES AND FINES		\$200,041		\$103,769		\$151,905		\$151,905	
4180	OFFICIAL FUNCTIONS		\$38,893		\$39,261		\$39,077		\$39,077	
4220	REGISTRATION FEES		\$395		\$675		\$535		\$535	
5991	REFUNDS TO OTHER STATE AGENCY		\$2,125		\$0		\$1,063		\$1,063	
5993	REFUNDS TO INDIVIDUALS		\$0		\$550		\$275		\$275	
Total Expenditures Denoted in Object Codes			\$3,659,921		\$3,514,871		\$3,587,396		\$3,587,396	
Total Expenditures for Line Item			7,313,284	23.3	7,562,577	25.6	7,330,667	28.2	7,347,032	28.2
Total Spending Authority for Line Item			8,375,904	26.9	8,297,541	26.9	8,308,953	26.9	8,308,953	26.9
Amount Under/(Over) Expended			1,062,620	3.6	734,964	1.3	978,286	(1.3)	961,921	(1.3)

**DEPARTMENT OF AGRICULTURE
Conservation Board**

FY 2013-14

Position and Object Code Detail

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$7,020	0.2	\$7,020	0.2	\$7,020	0.2
H6G3XX	GENERAL PROF III	\$125,432	2.6	\$144,538	3.0	\$144,538	3.0
H6G4XX	GENERAL PROF IV	\$36,976	0.6	\$58,490	1.0	\$58,490	1.0
H6G6XX	GENERAL PROF V	\$78,716	0.8	\$100,219	1.0	\$100,219	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$248,144	4.2	\$310,266	5.2	\$310,266	5.2
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$20,533	N/A	\$23,735	N/A	\$31,492	N/A
Medicare		\$3,807	N/A	\$4,499	N/A	\$4,499	N/A
State Temporary Staffing		\$20,849	N/A	\$21,000	N/A	\$21,000	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$2,286	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$47,475	N/A	\$49,234	N/A	\$56,991	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$39,040	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$334,660	4.2	\$359,501	5.2	\$367,257	5.2
Operating Expenses							
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$19		\$19	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,906		\$8,688		\$8,688	
2255	RENTAL OF BUILDINGS	\$300		\$318		\$318	
2259	PARKING FEE REIMBURSEMENT	\$148		\$106		\$106	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,775		\$7,237		\$7,237	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$89		\$280		\$280	
2521	IS/NON-EMPL - COMMON CARRIER	\$258		\$129		\$129	

**DEPARTMENT OF AGRICULTURE
Conservation Board**

FY 2013-14

Position and Object Code Detail

Program Costs		FY 2011-12	FY 2012-13	FY 2013-14
2522	IS/NON-EMPL - PERS PER DIEM	\$8,506	\$5,845	\$5,845
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,622	\$4,911	\$4,911
2531	OS COMMON CARRIER FARES	\$407	\$409	\$409
2532	OS PERSONAL TRAVEL PER DIEM	\$4,525	\$3,628	\$3,628
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$220	\$220
2610	ADVERTISING	\$375	\$337	\$337
2611	PUBLIC RELATIONS	\$1,000	\$925	\$925
2630	COMM SVCS FROM DIV OF TELECOM	\$1,190	\$1,608	\$1,608
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,310	\$3,374	\$3,374
2680	PRINTING/REPRODUCTION SERVICES	\$545	\$679	\$679
2820	OTHER PURCHASED SERVICES	\$746	\$378	\$378
3111	AGRICULTURAL SUPPLIES	\$159	\$435	\$435
3115	DATA PROCESSING SUPPLIES	\$321	\$170	\$170
3116	NONCAP IT - PURCHASED PC SW	\$433	\$1,198	\$1,198
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,037	\$2,594	\$2,594
3121	OFFICE SUPPLIES	\$892	\$1,030	\$1,030
3123	POSTAGE	\$647	\$796	\$796
3124	PRINTING/COPY SUPPLIES	\$103	\$97	\$97
3128	NONCAPITALIZED EQUIPMENT	\$54	\$267	\$267
3132	NONCAP OFFICE FURN/OFFICE SYST	\$479	\$240	\$240
3950	GASOLINE	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$1,163	\$636	\$636
4140	DUES AND MEMBERSHIPS	\$0	\$19	\$19
4170	MISCELLANEOUS FEES AND FINES	\$185	\$120	\$120
4180	OFFICIAL FUNCTIONS	\$2,076	\$1,993	\$1,993
4220	REGISTRATION FEES	\$3,965	\$4,250	\$4,250
5420	PURCH SERV-COUNTIES	\$41,628	\$26,575	\$18,819
Total Expenditures Denoted in Object Codes		\$96,843	\$79,510	\$71,754

DEPARTMENT OF AGRICULTURE**FY 2013-14****Conservation Board****Position and Object Code Detail**

Program Costs	FY 2011-12		FY 2012-13		FY 2013-14	
Total Expenditures for Line Item	431,503	4.2	439,011	5.2	439,011	5.2
Total Spending Authority for Line Item	431,503	5.2	439,011	5.2	439,011	5.2
Amount Under/(Over) Expended	0	1.0	0	0.0	(0)	0.0

DEPARTMENT OF AGRICULTURE

FY 2013-14

Conservation Board

Position and Object Code Detail

Salinity Control Grants		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$10,580	0.3	\$10,580	0.5	\$10,580	0.5	\$10,580	0.5
H6G3XX	GENERAL PROF III	\$51,408	1.0	\$37,408	1.0	\$37,408	1.0	\$37,408	1.0
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$61,988	1.3	\$47,988	1.5	\$47,988	1.5	\$47,988	1.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$4,740	N/A	\$4,853	N/A	\$3,671	N/A	\$4,871	N/A
Medicare		\$899	N/A	\$659	N/A	\$696	N/A	\$696	N/A
Total Temporary, Contract, and Other Expenditures		\$5,639	N/A	\$5,512	N/A	\$4,367	N/A	\$5,567	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$2,997	N/A	\$2,638	N/A				
Total Personal Services Expenditures for Line Item		\$70,625	1.3	\$56,138	1.5	\$52,355	1.5	\$53,555	1.5
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$700		\$1,474		\$1,087		\$1,087	
2259	PARKING FEE REIMBURSEMENT	\$86		\$0		\$43		\$43	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,434		\$1,689		\$1,561		\$1,561	
2523	IS/NON-EMPL - PERS VEH REIMB	\$322		\$0		\$161		\$161	
2531	OS COMMON CARRIER FARES	\$1,530		\$280		\$905		\$905	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,128		\$1,707		\$1,918		\$1,918	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$345		\$265		\$305		\$305	

DEPARTMENT OF AGRICULTURE		FY 2013-14								
Conservation Board		Position and Object Code Detail								
Salinity Control Grants		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
3112	AUTOMOTIVE SUPPLIES		\$198		\$0		\$99		\$99	
3116	NONCAP IT - PURCHASED PC SW		\$485		\$0		\$242		\$242	
3121	OFFICE SUPPLIES		\$0		\$91		\$45		\$45	
3123	POSTAGE		\$16		\$45		\$30		\$30	
3950	GASOLINE		\$0		\$122		\$61		\$61	
4170	MISCELLANEOUS FEES AND FINES		\$90		\$0		\$45		\$45	
4180	OFFICIAL FUNCTIONS		\$344		\$37		\$190		\$190	
4220	REGISTRATION FEES		\$450		\$185		\$318		\$318	
5771	PASS-THRU FED GRANT INTERFUND		\$1,109,519		\$1,008,391		\$1,058,955		\$1,058,955	
Total Expenditures Denoted in Object Codes			\$1,117,648		\$1,014,285		\$1,065,966		\$1,065,966	
Total Expenditures for Line Item			1,188,272	1.3	1,070,424	1.5	1,118,322	1.5	1,119,521	1.5
Total Spending Authority for Line Item			1,188,272	-	1,070,424	-	500,000	-	500,000	-
Amount Under/(Over) Expended			(0)	(1.3)	0	(1.5)	(618,322)	(1.5)	(619,521)	(1.5)