

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Commissioner's Office and Administrative Services**

**Position and Object Code Detail**

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$146,040	1.0	\$146,077	1.0	\$146,077	1.0	\$146,077	1.0
160DEA	EXECUTIVE ASSISTANT	\$0	0.0	\$8,728	0.2	\$40,000	1.0	\$42,000	1.0
G3A3XX	ADMIN ASST II	\$46,094	1.4	\$31,913	1.0	\$31,913	1.0	\$33,000	1.0
H2I3XX	IT PROF I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROF II	\$44,449	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROF III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECHNICIAN I	\$9,661	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$34,236	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G3TX	GENERAL PROF III	\$4,831	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROF III	\$0	0.0	\$57,432	1.0	\$40,887	1.0	\$0	0.0
H6G4XX	GENERAL PROF IV	\$153,897	2.7	\$168,644	2.4	\$205,000	3.0	\$275,000	4.0
H6G5XX	GENERAL PROF V	\$72,096	0.9	\$75,060	1.0	\$85,000	1.7	\$87,000	1.7
H6G6XX	GENERAL PROF VI	\$66,796	0.8	\$182,400	2.0	\$187,000	2.0	\$190,000	2.0
H6G8XX	MGT PROFILE	\$128,561	1.3	\$80,027	1.0	\$130,000	1.0	\$145,000	1.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$16,111	0.4	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$84,651	2.0	\$80,742	1.6	\$95,000	2.0	\$100,000	2.0
H8A2XX	ACCOUNTANT II	\$63,984	1.0	\$63,984	1.0	\$65,000	1.0	\$68,000	1.0
H8B2XX	ACCOUNTING TECH II	\$20,479	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECH III	\$14,324	0.4	\$53,106	1.3	\$40,000	1.0	\$42,000	1.0
H8C1XX	CONTROLLER I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$90,780	1.0	\$90,780	1.0	\$93,500	1.0	\$98,145	1.0
H8E4XX	BUDGET ANALYST IV	\$40,251	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C9B1XX	VETERINARIAN I	\$99,708	1.0	\$35,670	0.4	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,120,838</b>	<b>16.1</b>	<b>\$1,090,674</b>	<b>15.3</b>	<b>\$1,159,377</b>	<b>16.7</b>	<b>\$1,226,222</b>	<b>16.7</b>

<b>DEPARTMENT OF AGRICULTURE</b>					<b>FY 2014-15</b>			
<b>Commissioner's Office and Administrative Services</b>					<b>Position and Object Code Detail</b>			
<b>Personal Services</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans	\$86,743	N/A	\$86,729	N/A	\$150,000	N/A	\$150,000	N/A
Medicare	\$15,484	N/A	\$13,635	N/A	\$20,000	N/A	\$20,000	N/A
Overtime Wages	\$3,736	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing	\$15,829	N/A	\$0	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services	\$43,921	N/A	\$40,349	N/A	\$40,000	N/A	\$40,000	N/A
Sick And Annual Leave Payments	\$33,946	N/A	\$1,749	N/A	\$15,000	N/A	\$15,000	N/A
External Transfer	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment	\$9,812	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$209,471</b>	<b>0.0</b>	<b>\$142,462</b>	<b>0.0</b>	<b>\$280,000</b>	<b>0.0</b>	<b>\$280,000</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$143,351	N/A	\$114,531	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$1,473,660</b>	<b>16.1</b>	<b>\$1,347,667</b>	<b>15.3</b>	<b>\$1,439,377</b>	<b>16.7</b>	<b>\$1,506,222</b>	<b>16.7</b>
<b>Total Spending Authority for Line Item</b>	<b>1,491,691</b>	<b>14.7</b>	<b>1,496,472</b>	<b>15.7</b>	<b>1,439,377</b>	<b>16.7</b>	<b>1,506,222</b>	<b>16.7</b>
<b>Amount Under/(Over) Expended</b>	<b>18,031</b>	<b>(1.4)</b>	<b>148,805</b>	<b>0.4</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Commissioner's Office and Administrative Services**

**ject Code Detail | Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$50	\$50	\$50
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$214	\$214	\$214
2160	CUSTODIAL SERVICES	\$859	\$330	\$25,000	\$25,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$117	\$0	\$30,000	\$30,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$306	\$12,000	\$12,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,736	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$21	\$21	\$21
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,881	(\$315)	\$5,000	\$5,000
2253	RENTAL OF EQUIPMENT	\$312	\$312	\$6,000	\$6,000
2255	RENTAL OF BUILDINGS	\$5,061	\$5,804	\$5,804	\$5,804
2259	PARKING FEE REIMBURSEMENT	\$525	\$983	\$1,000	\$1,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,735	\$13,641	\$15,000	\$15,000
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,361	\$682	\$1,000	\$1,000
2522	IS/NON-EMPL - PERS PER DIEM	\$902	\$2,534	\$3,000	\$3,000
2523	IS/NON-EMPL - PERS VEH REIMB	\$6,399	\$4,472	\$5,000	\$5,000
2531	OS COMMON CARRIER FARES	\$847	\$2,885	\$3,000	\$3,000
2532	OS PERSONAL TRAVEL PER DIEM	\$4,489	\$920	\$1,000	\$1,000
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$1,500	\$1,500	\$1,500
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$289	\$289	\$289
2551	OC COMMON CARRIER FARES	\$1,166	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$3,080	\$0	\$0	\$0
2610	ADVERTISING	\$880	\$720	\$1,000	\$1,000
2611	PUBLIC RELATIONS	\$1,615	\$5,015	\$15,000	\$15,000
2630	COMM SVCS FROM DIV OF TELECOM	\$16,076	\$16,204	\$20,000	\$20,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,631	\$5,769	\$7,000	\$7,000
2680	PRINTING/REPRODUCTION SERVICES	\$3,433	\$2,740	\$3,000	\$3,000
2820	OTHER PURCHASED SERVICES	(\$304)	\$608	\$1,000	\$1,000
3110	OTHER SUPPLIES & MATERIALS	\$40	\$283	\$15,000	\$15,000
3111	AGRICULTURAL SUPPLIES	\$574	\$532	\$1,570	\$1,570
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4	\$12	\$12	\$12
3115	DATA PROCESSING SUPPLIES	\$5,947	\$2,663	\$2,663	\$2,663

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>	
<b>Commissioner's Office and Administrative Services</b>			<b>ject Code Detail</b>		<b>Position and Object Code Detail</b>
<b>Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
3116	NONCAP IT - PURCHASED PC SW	\$1,995	\$2,572	\$2,572	\$2,572
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$654	\$962	\$962	\$962
3121	OFFICE SUPPLIES	\$4,317	\$3,108	\$15,000	\$15,000
3122	PHOTOGRAPHIC SUPPLIES	\$40	\$18	\$18	\$18
3123	POSTAGE	\$9,529	\$14,175	\$15,000	\$15,000
3124	PRINTING/COPY SUPPLIES	\$741	\$4,675	\$5,000	\$5,000
3128	NONCAPITALIZED EQUIPMENT	\$388	\$2,118	\$2,118	\$2,118
3132	NONCAP OFFICE FURN/OFFICE SYST	\$983	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$479	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,167	\$3,929	\$3,929	\$3,929
3143	NONCAPITALIZED IT - OTHER	\$1,188	\$3,529	\$3,529	\$3,529
3950	GASOLINE	\$28	\$10	\$10	\$10
4111	PRIZES AND AWARDS	\$325	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$455	\$135	\$135	\$135
4170	MISCELLANEOUS FEES AND FINES	\$1,562	\$111	\$111	\$111
4180	OFFICIAL FUNCTIONS	\$4,400	\$8,425	\$8,425	\$8,425
4220	REGISTRATION FEES	\$4,317	\$3,959	\$5,000	\$5,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$113,932</b>	<b>\$116,902</b>	<b>\$242,932</b>	<b>\$242,932</b>
<b>Total Expenditures for Line Item</b>		<b>113,932</b>	<b>116,902</b>	<b>242,932</b>	<b>242,932</b>
<b>Total Spending Authority for Line Item</b>		<b>117,122</b>	<b>122,084</b>	<b>242,932</b>	<b>242,932</b>
<b>Amount Under/(Over) Expended</b>		<b>3,190</b>	<b>5,182</b>	<b>(0)</b>	<b>(0)</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Commissioner's Office and Administrative Services**

**Position and Object Code Detail**

Agriculture Management Fund		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B1XX	VETERINARIAN I	\$0	0.0	\$64,038	0.6	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$0	0.0	\$10,500	0.3	\$40,000	0.5	\$40,000	0.5
H6G3XX	GENERAL PROF III	\$0	0.0	\$23,245	0.4	\$60,000	0.5	\$60,000	0.5
G3A3XX	ADMIN ASST II	\$0	0.0	\$31,913	1.0	\$31,913	1.0	\$31,913	1.0
G3A4XX	ADMIN ASST III	\$32,465	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECH I	\$64,500	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROF IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$96,965</b>	<b>2.0</b>	<b>\$129,696</b>	<b>2.3</b>	<b>\$131,913</b>	<b>2.0</b>	<b>\$131,913</b>	<b>2.0</b>
PERA And Other Retirement Plans		\$8,429	N/A	\$14,950	N/A	\$10,091	N/A	\$13,389	N/A
Medicare		\$1,891	N/A	\$2,503	N/A	\$1,913	N/A	\$1,913	N/A
Overtime Wages		\$1,256	N/A	\$3,264	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$583,121	N/A	\$235,000	N/A	\$110,000	N/A
Unemployment		\$0	N/A	\$2,759	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payments		\$0	N/A	\$15,263	N/A	\$235,000	N/A	\$110,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,576</b>	<b>N/A</b>	<b>\$621,860</b>	<b>N/A</b>	<b>\$482,004</b>	<b>N/A</b>	<b>\$235,302</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$7,496	N/A	\$24,161	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$116,037</b>	<b>2.0</b>	<b>\$775,717</b>	<b>2.3</b>	<b>\$613,917</b>	<b>2.0</b>	<b>\$367,215</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$0		\$88		\$88		\$88	
2160	CUSTODIAL SERVICES	\$0		\$175		\$175		\$175	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$4,550		\$4,550		\$4,550	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$253		\$253		\$253	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$37,113		\$37,113		\$37,113	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$196		\$196		\$196	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$11,500		\$206,764		\$206,764		\$206,764	
2253	RENTAL OF EQUIPMENT	\$0		\$88		\$88		\$88	
2255	RENTAL OF BUILDINGS	\$1,281		\$1,012		\$1,012		\$1,012	
2259	PARKING FEE REIMBURSEMENT	\$180		\$433		\$433		\$433	

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2014-15</b>			
<b>Commissioner's Office and Administrative Services</b>		<b>Position and Object Code Detail</b>			
<b>Agriculture Management Fund</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
2310	PURCHASED CONSTRUCTION SVCS	\$19,810	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,485	\$4,616	\$4,616	\$4,616
2513	IN-STATE PERS VEHICLE REIMBSMT	\$686	\$2,784	\$2,784	\$2,784
2521	IS/NON-EMPL - COMMON CARRIER	\$6,348	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,143	\$108	\$108	\$108
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$1,964	\$1,964	\$1,964
2531	OS COMMON CARRIER FARES	\$1,359	\$730	\$730	\$730
2532	OS PERSONAL TRAVEL PER DIEM	\$1,220	\$15,670	\$15,670	\$15,670
2541	OS/NON-EMPL - COMMON CARRIER	\$464	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$578	\$0	\$0	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$84	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$9,505	\$0	\$0	\$0
2610	ADVERTISING	\$44,755	\$52,650	\$52,650	\$52,650
2611	PUBLIC RELATIONS	\$2,034	\$3,722	\$3,722	\$3,722
2612	OTHER MARKETING EXPENSES	\$0	\$11,515	\$11,515	\$11,515
2630	COMM SVCS FROM DIV OF TELECOM	\$5	\$305	\$305	\$305
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39	\$3,309	\$3,309	\$3,309
2680	PRINTING/REPRODUCTION SERVICES	\$30,285	\$22,470	\$22,470	\$22,470
2810	FREIGHT	\$279	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$47,255	\$69,298	\$58,298	\$58,298
3110	OTHER SUPPLIES & MATERIALS	\$0	\$9,515	\$9,515	\$9,515
3111	AGRICULTURAL SUPPLIES	\$573	\$31	\$31	\$31
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$5	\$5	\$5
3115	DATA PROCESSING SUPPLIES	\$0	\$153	\$153	\$153
3116	NONCAP IT - PURCHASED PC SW	\$228	\$46,087	\$46,087	\$46,087
3117	EDUCATIONAL SUPPLIES	\$32	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$5,295	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,999	\$47	\$47	\$47
3121	OFFICE SUPPLIES	\$51	\$1,580	\$1,580	\$1,580
3123	POSTAGE	\$825	\$120	\$120	\$120
3124	PRINTING/COPY SUPPLIES	\$0	\$1,715	\$1,715	\$1,715
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$19,366	\$19,366	\$19,366
3128	NONCAPITALIZED EQUIPMENT	\$0	\$56	\$56	\$56

<b>DEPARTMENT OF AGRICULTURE</b>					<b>FY 2014-15</b>				
<b>Commissioner's Office and Administrative Services</b>					<b>Position and Object Code Detail</b>				
<b>Agriculture Management Fund</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$6,282		\$6,282		\$6,282	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$6,877		\$107		\$107		\$107	
3140	NONCAPITALIZED IT - PC'S	\$2,966		\$3,623		\$3,623		\$3,623	
3143	NONCAPITALIZED IT - OTHER	\$2,256		\$1,906		\$1,906		\$1,906	
3950	GASOLINE	\$0		\$58		\$58		\$58	
4111	PRIZES AND AWARDS	\$0		\$53		\$53		\$53	
4140	DUES AND MEMBERSHIPS	\$8,600		\$25,975		\$25,975		\$25,975	
4170	MISCELLANEOUS FEES AND FINES	\$120		\$2,374		\$2,374		\$2,374	
4180	OFFICIAL FUNCTIONS	\$4,074		\$6,645		\$6,645		\$6,645	
4181	CUSTOMER WORKSHOPS	\$426		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$5,200		\$11,023		\$11,023		\$11,023	
5110	GRANTS-CITIES	\$0		\$4,665		\$4,665		\$4,665	
5120	GRANTS-COUNTIES	\$124,157		\$124,421		\$124,421		\$124,421	
5180	GRANTS-SPECIAL DIST	\$223,454		\$221,671		\$210,149		\$210,149	
5420	PURCH SERV-COUNTIES	\$251,508		\$200,000		\$200,000		\$200,000	
5771	PASS-THRU FED GRANT INTERFUND	\$23,126		\$1,537		\$1,537		\$1,537	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$70,120		\$70,120		\$70,120	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$74,556		\$51,233		\$51,233		\$51,233	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$71,186		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$8,250		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL	\$10,984		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST	\$86,533		\$0		\$0		\$0	
EABA	OT CS DOAG INTERNAL	\$375,000		\$500,000		\$500,000		\$500,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,469,571</b>		<b>\$1,750,181</b>		<b>\$1,434,997</b>		<b>\$1,681,699</b>	
<b>Total Expenditures for Line Item</b>		<b>1,585,608</b>	<b>2.0</b>	<b>2,525,898</b>	<b>2.3</b>	<b>2,048,914</b>	<b>2.0</b>	<b>2,048,914</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,665,186</b>	<b>3.0</b>	<b>2,111,842</b>	<b>3.0</b>	<b>2,048,914</b>	<b>2.0</b>	<b>2,048,914</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>79,579</b>	<b>1.0</b>	<b>(414,056)</b>	<b>0.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2014-15**  
**Position and Object Code Detail**

Animal Industry		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1XX	LAB TECH I	\$50,024	1.3	\$6,354	0.2	\$0	0.0	\$0	0.0
C8D2XX	LAB TECH II	\$21,006	0.5	\$35,010	0.8	\$35,010	0.8	\$35,010	0.8
C9B1XX	VETERINARIAN I	\$152,947	2.2	\$234,129	2.1	\$222,980	2.0	\$222,980	2.0
C9B2XX	VETERINARIAN II	\$235,814	3.0	\$262,068	3.0	\$270,000	3.0	\$270,000	3.0
G3A3XX	ADMIN ASST II	\$13,084	0.4	\$32,891	1.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASST III	\$127,390	3.0	\$162,734	4.0	\$162,734	4.0	\$162,734	4.0
G3A5XX	OFFICE MGR I	\$33,363	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$29,825	0.8	\$39,296	0.9	\$44,153	1.0	\$44,153	1.0
H4R2XX	PROG ASST II	\$46,284	0.8	\$34,075	0.7	\$34,075	0.7	\$34,075	0.7
H6G1*X	GENERAL PROF I	\$3,283	0.1	\$3,948	0.1	\$3,948	0.1	\$3,948	0.1
H6G2*X	GENERAL PROF II	\$128,654	3.7	\$136,500	3.0	\$136,500	3.0	\$136,500	3.0
H6G3XX	GENERAL PROF III	\$160,992	3.0	\$179,413	3.5	\$179,413	3.0	\$179,413	3.0
H6G4XX	GENERAL PROF IV	\$193,248	3.0	\$213,868	3.3	\$213,868	3.3	\$213,868	3.3
H6G6XX	GENERAL PROF VI	\$88,824	1.0	\$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	\$132,000	1.0
I3B2TG	PHYS SCI RES/SCIENTIST I	\$26,293	0.5	\$44,289	0.9	\$44,289	0.9	\$44,289	0.9
I3B3**	PHYS SCI RES/SCIENTIST II	\$59,448	1.0	\$46,980	0.7	\$46,980	0.7	\$46,980	0.7
I3B5**	PHYS SCI RES/SCIENTIST IV	\$78,732	1.0	\$78,732	1.0	\$78,732	1.0	\$78,732	1.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$14,942	0.0	\$14,942	0.0	\$14,942	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,581,211</b>	<b>27.1</b>	<b>\$1,746,053</b>	<b>27.1</b>	<b>\$1,708,448</b>	<b>25.5</b>	<b>\$1,708,448</b>	<b>25.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$97,748	N/A	\$171,412	N/A	\$130,696	N/A	\$173,407	N/A
Medicare		\$18,761	N/A	\$23,572	N/A	\$24,772	N/A	\$24,772	N/A
Shift Differential		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$1,807	N/A	\$0	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$31,094	N/A	\$9,143	N/A	\$60,000	N/A	\$60,000	N/A
Sick And Annual Leave Payments		\$763	N/A	\$8,966	N/A	\$0	N/A	\$0	N/A
Unemployment		\$1,088	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$151,260</b>	<b>N/A</b>	<b>\$213,101</b>	<b>N/A</b>	<b>\$218,469</b>	<b>N/A</b>	<b>\$261,180</b>	<b>N/A</b>



**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2014-15**  
**Position and Object Code Detail**

Animal Industry		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
POTS Expenditures (excluding Salary Survey and		\$206,816	N/A	\$311,597	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,939,287</b>	<b>27.1</b>	<b>\$2,270,751</b>	<b>27.1</b>	<b>\$1,926,917</b>	<b>25.5</b>	<b>\$1,969,628</b>	<b>25.5</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$524		\$12,115		\$12,000		\$12,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,181		\$18		\$18		\$18	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,041		\$520		\$520		\$520	
2252	RENTAL/MOTOR POOL MILE CHARG	\$72,506		\$80,524		\$75,000		\$80,524	
2253	RENTAL OF EQUIPMENT	\$675		\$2,505		\$2,505		\$2,505	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$433		\$433		\$433	
2255	RENTAL OF BUILDINGS	\$1,288		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$523		\$739		\$739		\$739	
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,938		\$19,800		\$17,000		\$19,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$455		\$1,583		\$1,583		\$1,583	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$1,892		\$1,892		\$1,892	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,218		\$1,862		\$1,000		\$1,862	
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,878		\$1,504		\$1,504		\$1,504	
2524	NON-EMPL STATE OWNED AIRCRAF	\$0		\$1,613		\$1,613		\$1,613	
2531	OS COMMON CARRIER FARES	\$3,970		\$10,847		\$10,000		\$10,847	
2532	OS PERSONAL TRAVEL PER DIEM	\$7,147		\$14,060		\$14,000		\$15,000	
2541	OS/NON-EMPL - COMMON CARRIER	\$1,620		\$1,175		\$1,000		\$1,175	
2542	OS/NON-EMPL - PERS PER DIEM	\$4,432		\$1,232		\$1,000		\$1,232	
2611	PUBLIC RELATIONS	\$1,952		\$500		\$500		\$500	
2630	COMM SVCS FROM DIV OF TELECON	\$10,922		\$10,659		\$9,659		\$10,659	
2631	COMM SVCS FROM OUTSIDE SOURC	\$19,338		\$32,374		\$26,903		\$35,000	
2680	PRINTING/REPRODUCTION SERVICE	\$3,914		\$5,941		\$5,041		\$5,941	
2810	FREIGHT	\$0		\$200		\$200		\$200	
2820	OTHER PURCHASED SERVICES	\$14,980		\$15,858		\$10,000		\$15,000	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$291		\$291		\$291	
3111	AGRICULTURAL SUPPLIES	\$1,540		\$8,383		\$8,000		\$8,500	
3112	AUTOMOTIVE SUPPLIES	\$0		\$50		\$50		\$50	
3114	CUSTODIAL AND LAUNDRY SUPPLI	\$0		\$80		\$80		\$80	

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2014-15**  
**Position and Object Code Detail**

Animal Industry		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
3115	DATA PROCESSING SUPPLIES	\$902		\$300		\$300		\$300	
3116	NONCAP IT - PURCHASED PC SW	\$1,889		\$9,970		\$9,970		\$10,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$78		\$97		\$97		\$97	
3121	OFFICE SUPPLIES	\$2,312		\$3,445		\$2,445		\$4,000	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$48		\$48		\$48	
3123	POSTAGE	\$5,281		\$3,561		\$3,561		\$3,561	
3124	PRINTING/COPY SUPPLIES	\$1,264		\$1,950		\$1,950		\$1,950	
3126	REPAIR & MAINTENANCE SUPPLIES	\$5		\$26		\$26		\$26	
3128	NONCAPITALIZED EQUIPMENT	\$879		\$28		\$28		\$28	
3130	NON-MEDICAL LAB & SUPPLIES	\$1,458		\$1,904		\$1,904		\$2,022	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,133		\$422		\$422		\$422	
3140	NONCAPITALIZED IT - PC'S	\$4,234		\$0		\$0		\$0	
3142	NONCAPITALIZED IT - NETWORK	\$109		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$705		\$202		\$202		\$202	
3950	GASOLINE	\$24		\$223		\$223		\$223	
4111	PRIZES AND AWARDS	\$90		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$20,662		\$6,646		\$6,646		\$7,000	
4170	MISCELLANEOUS FEES AND FINES	\$7,422		\$9,841		\$5,841		\$10,000	
4180	OFFICIAL FUNCTIONS	\$6,319		\$6,866		\$6,866		\$8,000	
4200	PURCHASE DISCOUNTS	\$345		\$1,203		\$1,203		\$1,203	
4220	REGISTRATION FEES	\$12,077		\$4,967		\$4,967		\$4,967	
5420	PURCH SERV-COUNTIES	\$0		\$6,735		\$6,735		\$6,735	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$24,372		\$24,372		\$24,372	
<b>Total Expenditures for Line Item</b>		<b>2,176,515</b>	<b>27.1</b>	<b>2,580,313</b>	<b>27.1</b>	<b>2,207,252</b>	<b>-</b>	<b>2,283,450</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>2,186,043</b>	<b>22.5</b>	<b>2,582,692</b>	<b>22.5</b>	<b>2,207,252</b>	<b>25.5</b>	<b>2,283,450</b>	<b>25.5</b>
<b>Amount Under/(Over) Expended</b>		<b>9,528</b>	<b>(4.6)</b>	<b>2,379</b>	<b>(4.6)</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Services Division**

**Position and Object Code Detail**

Vaccine and Services Fund		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	GENERAL PROF V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$0	0.0	\$18,093	0.3				
C8D1TX	LAB TECH I	\$29,944	0.8	\$16,462	1.0	\$17,148	1.0	\$17,148	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$29,944</b>	<b>0.8</b>	<b>\$34,555</b>	<b>1.3</b>	<b>\$17,148</b>	<b>1.0</b>	<b>\$17,148</b>	<b>1.0</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift		\$0	N/A	\$2	N/A				
PERA And Other Retirement Plans		\$2,173	N/A	\$3,744	N/A	\$1,312	N/A	\$1,741	N/A
Medicare		\$412	N/A	\$468	N/A	\$249	N/A	\$249	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,584</b>	<b>N/A</b>	<b>\$4,214</b>	<b>N/A</b>	<b>\$1,560</b>	<b>N/A</b>	<b>\$1,989</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$6,478	N/A	\$10,884	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$39,007</b>	<b>0.8</b>	<b>\$49,653</b>	<b>1.3</b>	<b>\$18,708</b>	<b>1.0</b>	<b>\$19,137</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES		\$640		\$533		\$533		\$533
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$20,655		\$14,167		\$14,167		\$14,167
2253	RENTAL OF EQUIPMENT		\$1,121		\$883		\$883		\$883
2259	PARKING FEE REIMBURSEMENT		\$0		\$43		\$43		\$43
2512	IN-STATE PERS TRAVEL PER DIEM		\$5		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$103		\$66		\$66		\$66
2531	OS COMMON CARRIER FARES		\$900		\$583		\$583		\$583
2532	OS PERSONAL TRAVEL PER DIEM		\$540		\$1,631		\$1,631		\$1,631
2631	COMM SVCS FROM OUTSIDE SOURCES		\$984		\$788		\$788		\$788
2680	PRINTING/REPRODUCTION SERVICES		\$75		\$4,082		\$4,082		\$4,082
2810	FREIGHT		\$0		\$12		\$12		\$12
2820	OTHER PURCHASED SERVICES		\$5,469		\$9,278		\$9,278		\$9,278
3110	OTHER SUPPLIES & MATERIALS		\$190		\$0		\$0		\$0
3111	AGRICULTURAL SUPPLIES		\$18,101		\$13,070		\$13,070		\$13,070
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		\$5		\$5		\$5
3115	DATA PROCESSING SUPPLIES		\$172		\$0		\$0		\$0

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Services Division</b>				<b>Position and Object Code Detail</b>					
<b>Vaccine and Services Fund</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3116	NONCAP IT - PURCHASED PC SW	\$193		\$1,288		\$1,288		\$1,288	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$529		\$129		\$129		\$129	
3121	OFFICE SUPPLIES	\$3,152		\$2,530		\$2,530		\$2,530	
3123	POSTAGE	\$23,410		\$25,369		\$25,369		\$25,369	
3124	PRINTING/COPY SUPPLIES	\$1,364		\$863		\$863		\$863	
3126	REPAIR & MAINTENANCE SUPPLIES	\$30		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$4,134		\$0		\$0		\$0	
3130	NON-MEDICAL LAB & SUPPLIES	\$259,490		\$232,183		\$232,183		\$232,183	
3140	NONCAPITALIZED IT - PC'S	\$956		\$1,114		\$1,114		\$1,114	
3143	NONCAPITALIZED IT - OTHER	\$236		\$0		\$0		\$0	
3950	GASOLINE	\$21		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$585		\$1,660		\$1,660		\$1,660	
4170	MISCELLANEOUS FEES AND FINES	\$6,239		\$10,504		\$10,504		\$10,504	
4180	OFFICIAL FUNCTIONS	\$0		\$69		\$69		\$69	
4220	REGISTRATION FEES	\$2,226		\$4,255		\$4,255		\$4,255	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$351,520</b>		<b>\$325,103</b>		<b>\$305,612</b>		<b>\$305,183</b>	
<b>Total Expenditures for Line Item</b>		<b>390,527</b>	<b>0.8</b>	<b>374,757</b>	<b>1.3</b>	<b>324,320</b>	<b>1.0</b>	<b>324,320</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>428,372</b>	<b>1.0</b>	<b>429,320</b>	<b>1.0</b>	<b>324,320</b>	<b>1.0</b>	<b>324,320</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>37,845</b>	<b>0.2</b>	<b>54,563</b>	<b>(0.3)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2014-15**  
**Position and Object Code Detail**

Plant Industry		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$10,998	0.3	\$19,063	0.5	\$25,000	0.5	\$25,000	0.5
G3A3XX	ADMIN ASST II	\$22,006	0.9	\$33,984	1.0	\$35,985	1.0	\$40,000	1.0
G3A4*A	ADMIN ASST III	\$267,653	6.7	\$272,800	5.7	\$272,800	4.7	\$292,800	4.7
H4M4XX	TECH IV	\$56,544	1.0	\$56,544	1.0	\$60,000	1.0	\$62,000	1.0
H4R1XX	PROG ASSISTANT I	\$101,352	2.0	\$101,352	2.0	\$108,352	2.0	\$108,352	2.0
H6G1IX	GENERAL PROF I	\$43,807	1.1	\$175,736	4.4	\$190,365	4.4	\$190,365	4.4
H6G2IX	GENERAL PROF II	\$190,622	4.3	\$130,722	3.1	\$135,722	3.0	\$135,722	3.0
H6G3XX	GENERAL PROF III	\$501,138	7.6	\$492,829	8.8	\$492,829	8.0	\$496,829	8.0
H6G4XX	GENERAL PROF IV	\$85,999	1.5	\$247,275	3.9	\$255,275	3.9	\$263,275	3.9
H6G5XX	GENERAL PROF V	\$459,188	6.0	\$448,450	5.8	\$468,450	5.0	\$478,450	5.0
H6G6XX	GENERAL PROF VI	\$183,564	2.0	\$183,564	2.0	\$200,564	2.0	\$200,564	2.0
H6G7XX	GENERAL PROF VII	\$107,634	1.0	\$109,764	1.0	\$111,764	1.0	\$115,764	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,030,504</b>	<b>34.4</b>	<b>\$2,272,084</b>	<b>39.1</b>	<b>\$2,357,106</b>	<b>36.5</b>	<b>\$2,409,121</b>	<b>36.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$153,215	N/A	\$232,234	N/A	\$239,246	N/A	\$244,526	N/A
Medicare		\$27,310	N/A	\$31,486	N/A	\$34,178	N/A	\$34,932	N/A
Overtime Wages		\$196	N/A	\$24	N/A	\$100	N/A	\$0	N/A
Shift Differential		\$557	N/A	\$7	N/A	\$1,000	N/A	\$1,000	N/A
State Temporary Staffing		\$23,168	N/A	\$76,722	N/A	\$80,000	N/A	\$80,000	N/A
Contract Services		\$90,718	N/A	\$48,627	N/A	\$150,000	N/A	\$150,000	N/A
Sick And Annual Leave Payments		\$9,850	N/A	\$4,964	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$305,014</b>	<b>N/A</b>	<b>\$394,064</b>	<b>N/A</b>	<b>\$509,524</b>	<b>N/A</b>	<b>\$515,458</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$311,481	N/A	\$400,237	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,646,999</b>	<b>34.4</b>	<b>\$3,066,385</b>	<b>39.1</b>	<b>\$2,866,631</b>	<b>36.5</b>	<b>\$2,924,579</b>	<b>36.5</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Services Division**

**Position and Object Code Detail**

Plant Industry		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$3,121	\$4,441	\$10,000	\$15,000
2170	WASTE DISPOSAL SERVICES	\$570	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$725	\$5,000	\$8,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$13,467	\$3,350	\$10,000	\$10,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$10,000	\$12,000	\$12,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$651	\$1,915	\$5,000	\$5,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,019	\$97,635	\$100,000	\$100,000
2253	RENTAL OF EQUIPMENT	\$637	\$3,054	\$3,054	\$3,054
2254	RENTAL OF MOTOR VEHICLES	\$0	\$4,921	\$7,921	\$7,921
2255	RENTAL OF BUILDINGS	\$866	\$2,306	\$2,306	\$2,306
2259	PARKING FEE REIMBURSEMENT	\$868	\$1,184	\$2,500	\$2,500
2511	IN-STATE COMMON CARRIER FARES	\$345	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$42,552	\$48,114	\$52,114	\$52,114
2513	IN-STATE PERS VEHICLE REIMBSMT	\$15,617	\$15,283	\$15,283	\$15,283
2522	IS/NON-EMPL - PERS PER DIEM	\$624	\$227	\$227	\$227
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,275	\$826	\$826	\$826
2531	OS COMMON CARRIER FARES	\$7,635	\$5,853	\$5,853	\$5,853
2532	OS PERSONAL TRAVEL PER DIEM	\$15,777	\$23,231	\$24,658	\$24,658
2533	OS PERS VEHICLE REIMBURSEMENT	\$252	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$4,436	\$6,622	\$10,000	\$12,000
2630	COMM SVCS FROM DIV OF TELECOM	\$14,853	\$15,810	\$15,810	\$15,810
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,623	\$32,982	\$40,152	\$40,152
2680	PRINTING/REPRODUCTION SERVICES	\$34,027	\$38,895	\$38,895	\$38,895
2810	FREIGHT	\$228	\$372	\$372	\$372
2820	OTHER PURCHASED SERVICES	\$680	\$5,594	\$8,945	\$8,945
3110	OTHER SUPPLIES & MATERIALS	\$7,150	\$167	\$167	\$167
3111	AGRICULTURAL SUPPLIES	\$11,408	\$82,373	\$85,290	\$88,290
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$148	\$251	\$251	\$251
3115	DATA PROCESSING SUPPLIES	\$6,310	\$1,224	\$1,224	\$1,224
3116	NONCAP IT - PURCHASED PC SW	\$902	\$765	\$765	\$765
3119	MEDICAL LABORATORY & SUPPLIES	\$45	\$13	\$13	\$13
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,946	\$7,001	\$7,001	\$7,001
3121	OFFICE SUPPLIES	\$14,301	\$12,152	\$15,000	\$15,000

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>						
<b>Agricultural Services Division</b>				<b>Position and Object Code Detail</b>						
<b>Plant Industry</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
3122	PHOTOGRAPHIC SUPPLIES		\$1,247		\$464		\$464		\$464	
3123	POSTAGE		\$63,694		\$69,739		\$69,739		\$69,739	
3124	PRINTING/COPY SUPPLIES		\$4,146		\$8,337		\$9,000		\$8,337	
3126	REPAIR & MAINTENANCE SUPPLIES		\$197		\$9		\$9		\$9	
3128	NONCAPITALIZED EQUIPMENT		\$777		\$4,529		\$4,529		\$4,529	
3130	NON-MEDICAL LAB & SUPPLIES		\$13,595		\$25,204		\$25,543		\$27,204	
3131	NONCAPITALIZED BUILDING MAT'LS		\$0		\$1,258		\$1,258		\$5,000	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,784		\$7,704		\$7,704		\$10,000	
3139	NONCAPITLZD FIXED ASSET OTHER		\$0		\$813		\$813		\$813	
3140	NONCAPITALIZED IT - PC'S		\$2,862		\$5,406		\$7,400		\$8,000	
3142	NONCAPITALIZED IT - NETWORK		\$473		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER		\$4,227		\$462		\$462		\$462	
3940	ELECTRICITY		\$0		\$138		\$138		\$138	
3950	GASOLINE		\$316		\$92		\$92		\$92	
4111	PRIZES AND AWARDS		\$789		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$3,600		\$4,160		\$4,160		\$7,000	
4150	INTEREST EXPENSE		\$0		\$546		\$546		\$546	
4170	MISCELLANEOUS FEES AND FINES		\$1,497		\$4,760		\$8,000		\$10,000	
4180	OFFICIAL FUNCTIONS		\$3,407		\$3,753		\$5,000		\$5,000	
4200	PURCHASE DISCOUNTS		\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$11,237		\$10,005		\$12,000		\$12,000	
5771	PASS-THRU FED GRANT INTERFUND		\$60,000		\$123,662		\$124,972		\$124,972	
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$58,100		\$58,100		\$58,258	
5992	REFUNDS TO NONGOV/ORGANIZATION		\$0		\$139,897		\$139,897		\$142,897	
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$0		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH		\$10,106		\$16,168		\$25,000		\$25,000	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$501,286</b>		<b>\$912,487</b>		<b>\$985,450</b>		<b>\$1,014,085</b>	
<b>Total Expenditures for Line Item</b>			<b>3,148,285</b>	<b>34.4</b>	<b>3,978,872</b>	<b>39.1</b>	<b>3,852,081</b>	<b>36.5</b>	<b>3,938,664</b>	<b>36.5</b>
<b>Total Spending Authority for Line Item</b>			<b>3,271,760</b>	<b>34.7</b>	<b>3,978,873</b>	<b>36.5</b>	<b>3,852,081</b>	<b>36.5</b>	<b>3,938,664</b>	<b>36.5</b>
<b>Amount Under/(Over) Expended</b>			<b>123,475</b>	<b>0.3</b>	<b>1</b>	<b>(2.6)</b>	<b>0</b>	<b>(0.0)</b>	<b>(0)</b>	<b>(0.0)</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Services Division**

**Position and Object Code Detail**

Inspection and Consumer Services		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$70,539	1.8	\$38,124	1.0	\$38,124	1.0	\$38,124	1.0
C8D3XX	LAB TECH III	\$53,604	1.0	\$53,604	1.0	\$53,604	1.0	\$53,604	1.0
H4R1XX	PROGRAM ASST I	\$10,555	0.2	\$50,184	1.0	\$50,184	1.0	\$50,184	1.0
D9E1TX	PROJECT PLANNER I	\$51,060	1.0	\$51,060	1.0	\$51,060	1.0	\$51,060	1.0
G3A4XX	ADMIN ASST III	\$123,687	4.4	\$145,150	3.9	\$145,150	3.9	\$145,150	3.9
G3A6XX	OFFICE MANAGER II	\$64,314	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROF II	\$28,210	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECH III	\$0	0.0	\$5,958	0.2	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$49,680	1.0	\$49,680	1.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROF I	\$93,686	2.5	\$91,745	2.3	\$139,611	3.5	\$139,611	3.5
H6G2TX	GENERAL PROF II	\$96,781	2.7	\$135,404	3.1	\$146,851	4.1	\$135,404	4.1
H6G3XX	GENERAL PROF III	\$269,841	7.9	\$524,600	9.6	\$524,600	11.0	\$524,600	11.0
H6G5XX	GENERAL PROF V	\$386,909	5.3	\$331,658	5.0	\$367,454	6.0	\$367,454	6.0
H6G6XX	GENERAL PROF VI	\$89,328	1.0	\$177,336	2.0	\$177,336	2.0	\$177,336	2.0
H6G7XX	GENERAL PROF VII	\$103,010	1.0	\$106,800	1.0	\$106,800	1.0	\$106,800	1.0
I3B2TB	SCIENTIST I	\$73,482	1.3	\$72,876	1.3	\$72,876	1.3	\$72,876	1.3
I3B3*B	SCIENTIST II	\$129,825	2.1	\$128,871	2.0	\$128,871	2.0	\$128,871	2.0
I3B4*B	SCIENTIST III	\$256,860	3.0	\$244,958	3.1	\$244,958	3.1	\$244,958	3.1
I3B5*B	SCIENTIST IV	\$95,976	1.0	\$95,976	1.0	\$95,976	1.0	\$95,976	1.0
I5D1*A	ENGIN/PHYS SCIENCES TECH I	\$0	0.0	\$35,622	0.8	\$35,622	0.8	\$35,622	0.8
I5D2*A	ENGIN/PHYS SCIENCES TECH II	\$35,151	0.7	\$0	0.0	\$0	0.0	\$0	0.0
I5D3*A	ENGIN/PHYS SCIENCES TECH III	\$62,364	1.0	\$62,364	1.0	\$62,364	1.0	\$62,364	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,144,863</b>	<b>40.3</b>	<b>\$2,401,971</b>	<b>41.1</b>	<b>\$2,441,441</b>	<b>44.7</b>	<b>\$2,429,995</b>	<b>44.7</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$160,520	N/A	\$238,505	N/A	\$238,505	N/A	\$246,644	N/A
Medicare		\$27,904	N/A	\$32,638	N/A	\$35,401	N/A	\$35,235	N/A
Contract Services		\$25,547	N/A	\$10,189	N/A	\$15,000	N/A	\$15,000	N/A
Sick And Annual Leave Payments		\$54,701	N/A	\$13,004	N/A	\$15,000	N/A	\$15,000	N/A
Temporary		\$0	N/A	\$17,936	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A



<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Services Division</b>				<b>Position and Object Code Detail</b>					
<b>Inspection and Consumer Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$268,672</b>	<b>N/A</b>	<b>\$312,272</b>	<b>N/A</b>	<b>\$303,906</b>	<b>N/A</b>	<b>\$311,879</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$347,108	N/A	\$437,971	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,760,643</b>	<b>40.3</b>	<b>\$3,152,214</b>	<b>41.1</b>	<b>\$2,745,347</b>	<b>44.7</b>	<b>\$2,741,874</b>	<b>44.7</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$2,449		\$16,181		\$16,181		\$16,181	
2170	WASTE DISPOSAL SERVICES	\$1,029		\$3,300		\$3,300		\$3,300	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,195		\$6,443		\$5,000		\$5,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$24,398		\$39,441		\$25,000		\$39,441	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,592		\$16,654		\$10,000		\$16,654	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,728		\$1,741		\$1,741		\$1,741	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$92,088		\$126,027		\$126,027		\$126,027	
2253	RENTAL OF EQUIPMENT	\$8,696		\$7,508		\$7,508		\$7,508	
2255	RENTAL OF BUILDINGS	\$150		\$500		\$500		\$500	
2259	PARKING FEE REIMBURSEMENT	\$185		\$740		\$740		\$740	
2512	IN-STATE PERS TRAVEL PER DIEM	\$57,806		\$59,736		\$59,736		\$59,736	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$629		\$687		\$687		\$687	
2522	IS/NON-EMPL - PERS PER DIEM	\$161		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$1,917		\$11,337		\$11,337		\$11,337	
2532	OS PERSONAL TRAVEL PER DIEM	\$6,198		\$24,387		\$24,387		\$24,387	
2610	ADVERTISING	\$1,707		\$2,170		\$2,170		\$2,170	
2611	PUBLIC RELATIONS	\$0		\$331		\$331		\$331	
2630	COMM SVCS FROM DIV OF TELECOM	\$554		\$4,487		\$4,487		\$4,487	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,552		\$19,581		\$19,581		\$19,581	
2680	PRINTING/REPRODUCTION SERVICES	\$2,518		\$6,226		\$6,226		\$6,226	
2710	PURCHASED MEDICAL SERVICES	\$283		\$354		\$354		\$354	
2810	FREIGHT	\$248		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$214		\$8,482		\$8,482		\$8,482	
3110	OTHER SUPPLIES & MATERIALS	\$107		\$352		\$352		\$352	
3111	AGRICULTURAL SUPPLIES	\$4,597		\$6,080		\$6,080		\$6,080	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$32		\$120		\$120		\$120	
3115	DATA PROCESSING SUPPLIES	\$1,195		\$795		\$795		\$795	

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Services Division</b>				<b>Position and Object Code Detail</b>					
<b>Inspection and Consumer Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3116	NONCAP IT - PURCHASED PC SW	\$270		\$29,749		\$24,749		\$29,749	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,175		\$3,901		\$3,901		\$3,901	
3121	OFFICE SUPPLIES	\$11,218		\$7,325		\$7,325		\$7,325	
3122	PHOTOGRAPHIC SUPPLIES	\$4		\$0		\$0		\$0	
3123	POSTAGE	\$15,440		\$15,522		\$13,923		\$15,522	
3124	PRINTING/COPY SUPPLIES	\$3,799		\$5,033		\$5,033		\$6,924	
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,183		\$14,247		\$12,183		\$14,247	
3128	NONCAPITALIZED EQUIPMENT	\$77		\$3,649		\$2,649		\$3,649	
3130	NON-MEDICAL LAB & SUPPLIES	\$18,042		\$143,577		\$103,577		\$143,577	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,379		\$11,452		\$10,452		\$11,994	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$75		\$0		\$0		\$0	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$4,963		\$4,963		\$4,963	
3142	NONCAPITALIZED IT - NETWORK	\$2,771		\$7,310		\$6,310		\$7,342	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,350		\$1,350		\$1,350	
3950	GASOLINE	\$176		\$25		\$25		\$25	
4111	PRIZES AND AWARDS	\$0		\$50		\$50		\$50	
4140	DUES AND MEMBERSHIPS	\$939		\$11,768		\$10,768		\$11,768	
4170	MISCELLANEOUS FEES AND FINES	\$304		\$2,452		\$2,452		\$2,452	
4180	OFFICIAL FUNCTIONS	\$39		\$2,351		\$2,351		\$2,351	
4220	REGISTRATION FEES	\$1,088		\$12,959		\$10,000		\$12,959	
6213	IT PC SW - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$34,434		\$163,555		\$150,000		\$163,555	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$2,930		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL	\$0		\$1,940		\$1,940		\$1,940	
6820	CAPITAL LEASE INTEREST	\$0		\$1,747		\$1,747		\$1,747	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$376,569</b>		<b>\$808,585</b>		<b>\$716,870</b>		<b>\$809,608</b>	
<b>Total Expenditures for Line Item</b>		<b>3,137,212</b>	<b>40.3</b>	<b>3,960,798</b>	<b>41.1</b>	<b>3,462,217</b>	<b>44.7</b>	<b>3,551,482</b>	<b>44.7</b>
<b>Total Spending Authority for Line Item</b>		<b>3,174,952</b>	<b>45.6</b>	<b>3,961,114</b>	<b>45.6</b>	<b>3,462,217</b>	<b>44.6</b>	<b>3,551,482</b>	<b>44.6</b>
<b>Amount Under/(Over) Expended</b>		<b>37,740</b>	<b>5.3</b>	<b>316</b>	<b>4.5</b>	<b>(0)</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2014-15**  
**Position and Object Code Detail**

Conservation Services		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4**	ADMIN ASST III	\$41,198	1.1	\$43,403	1.2	\$43,403	1.2	\$43,403	1.2
H4M1IX	TECH I	\$990	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$0	0.0	\$25,606	0.7	\$25,606	0.7	\$25,606	0.7
H4R1XX	PROG ASST I	\$37,829	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$13,444	0.3	\$16,830	0.4	\$16,830	0.5	\$16,830	0.5
H6G3XX	GENERAL PROF III	\$462,030	6.0	\$376,644	6.7	\$296,806	5.6	\$298,806	5.6
H6G4XX	GENERAL PROF IV	\$42,597	0.7	\$88,980	1.6	\$88,980	1.6	\$88,980	1.6
H6G5XX	GENERAL PROF V	\$311,164	4.0	\$220,860	3.0	\$220,860	3.0	\$220,860	3.0
H6G7XX	GENERAL PROF VII	\$102,804	1.0	\$102,804	1.0	\$102,804	1.0	\$102,804	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$38,520	0.8	\$38,520	0.8	\$38,520	0.8
I3B3*B	PHY SCI RES/SCIENTIST II	\$34,682	0.5	\$65,364	1.0	\$65,364	1.0	\$65,364	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,046,738</b>	<b>14.7</b>	<b>\$979,011</b>	<b>16.3</b>	<b>\$899,173</b>	<b>15.3</b>	<b>\$901,173</b>	<b>15.3</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$62,613	N/A	\$101,743	N/A	\$68,787	N/A	\$91,469	N/A
Medicare		\$10,995	N/A	\$13,779	N/A	\$13,038	N/A	\$13,067	N/A
Overtime Wages		\$90	N/A	\$239	N/A	\$200	N/A	\$200	N/A
Shift Differential		\$3	N/A	\$4	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$10,200	N/A	\$66,082	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$30,400	N/A	\$97,147	N/A	\$30,000	N/A	\$49,070	N/A
Unemployment		\$0	N/A	\$3,125	N/A				
Sick And Annual Leave Payments		\$2,071	N/A	\$102	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$116,372</b>	<b>N/A</b>	<b>\$282,220</b>	<b>N/A</b>	<b>\$122,025</b>	<b>N/A</b>	<b>\$163,806</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$109,206	N/A	\$127,731	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,272,316</b>	<b>14.7</b>	<b>\$1,388,962</b>	<b>16.3</b>	<b>\$1,021,198</b>	<b>15.3</b>	<b>\$1,064,979</b>	<b>15.3</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Services Division**

**Position and Object Code Detail**

Conservation Services		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>Operating Expenses</b>					
2110	WATER AND SEWERAGE SERVICES	\$0	\$99	\$99	\$99
2160	CUSTODIAL SERVICES	\$4,488	\$4,037	\$4,037	\$4,037
2170	WASTE DISPOSAL SERVICES	\$2,268	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,591	\$10,500	\$10,500	\$10,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$39,088	\$31,148	\$25,000	\$25,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$422	\$42	\$42	\$42
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,312	\$25,770	\$19,770	\$25,770
2253	RENTAL OF EQUIPMENT	\$15,558	\$5,395	\$5,395	\$5,395
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$31	\$118	\$118	\$118
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,063	\$23,012	\$23,012	\$23,012
2513	IN-STATE PERS VEHICLE REIMBSMT	\$140	\$177	\$177	\$177
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$75	\$75	\$75
2531	OS COMMON CARRIER FARES	\$1,445	\$2,704	\$2,704	\$2,704
2532	OS PERSONAL TRAVEL PER DIEM	\$8,656	\$5,332	\$3,332	\$5,332
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$438	\$438	\$438
2610	ADVERTISING	\$0	\$680	\$680	\$680
2611	PUBLIC RELATIONS	\$6	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$4,701	\$5,211	\$5,211	\$5,211
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,985	\$7,056	\$7,056	\$7,056
2680	PRINTING/REPRODUCTION SERVICES	\$1,443	\$3,766	\$3,766	\$3,766
2810	FREIGHT	\$25	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$416	\$5,685	\$2,500	\$2,500
3110	OTHER SUPPLIES & MATERIALS	\$0	\$316	\$316	\$316
3111	AGRICULTURAL SUPPLIES	\$20,019	\$8,303	\$8,303	\$8,303
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$368	\$199	\$199	\$199
3115	DATA PROCESSING SUPPLIES	\$432	\$74	\$74	\$74
3116	NONCAP IT - PURCHASED PC SW	\$0	\$815	\$815	\$815
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$723	\$9,240	\$8,240	\$9,240
3121	OFFICE SUPPLIES	\$3,035	\$1,146	\$1,146	\$1,017
3122	PHOTOGRAPHIC SUPPLIES	\$713	\$0	\$0	\$0
3123	POSTAGE	\$6,255	\$5,132	\$5,132	\$5,132

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Services Division</b>				<b>Position and Object Code Detail</b>					
<b>Conservation Services</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3124	PRINTING/COPY SUPPLIES	\$875		\$1,212		\$1,212		\$1,212	
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,574		\$1,353		\$1,353		\$1,353	
3128	NONCAPITALIZED EQUIPMENT	\$16		\$9,161		\$9,161		\$9,161	
3130	NON-MEDICAL LAB & SUPPLIES	\$31,432		\$37,801		\$30,168		\$43,618	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,892		\$2,014		\$2,014		\$2,014	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$479		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,171		\$1,171		\$1,171	
3143	NONCAPITALIZED IT - OTHER	\$0		\$214		\$214		\$214	
3950	GASOLINE	\$0		\$40		\$40		\$40	
4111	PRIZES AND AWARDS	\$0		\$147		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$285		\$670		\$670		\$670	
4170	MISCELLANEOUS FEES AND FINES	\$288		\$413		\$413		\$413	
4180	OFFICIAL FUNCTIONS	\$1,624		\$2,462		\$2,462		\$2,462	
4200	PURCHASE DISCOUNTS	\$0		(\$1,125)		(\$1,125)		(\$1,125)	
4220	REGISTRATION FEES	\$994		\$5,185		\$5,185		\$5,185	
5110	GRANTS-CITIES	\$0		\$2,450		\$2,450		\$2,450	
5120	GRANTS-COUNTIES	\$0		\$65,774		\$50,438		\$50,000	
5180	GRANTS-SPECIAL DIST	\$0		\$13,000		\$10,000		\$13,000	
5420	PURCH SERV-COUNTIES	\$0		\$288,746		\$194,564		\$194,564	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$1,077,023		\$50,000		\$50,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$185,000		\$100,000		\$100,000	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$93,829		\$93,829		\$93,829	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$12,205		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL	\$0		\$11,157		\$11,157		\$10,157	
6820	CAPITAL LEASE INTEREST	\$0		\$10,046		\$10,046		\$10,046	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$195,846</b>		<b>\$1,964,213</b>		<b>\$713,559</b>		<b>\$737,443</b>	
<b>Total Expenditures for Line Item</b>		<b>1,468,162</b>	<b>14.7</b>	<b>3,353,175</b>	<b>16.3</b>	<b>1,734,757</b>	<b>15.3</b>	<b>1,802,423</b>	<b>15.3</b>
<b>Total Spending Authority for Line Item</b>		<b>1,518,262</b>	<b>13.0</b>	<b>3,363,179</b>	<b>13.0</b>	<b>1,734,757</b>	<b>15.3</b>	<b>1,802,423</b>	<b>15.3</b>
<b>Amount Under/(Over) Expended</b>		<b>50,100</b>	<b>(1.7)</b>	<b>10,004</b>	<b>(3.3)</b>	<b>(0)</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Markets Division**

**Position and Object Code Detail**

(A) Agricultural Markets, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G4A4XX	ADMIN ASSISTANT III	\$0	0.0	\$44,060	0.9				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$34,052	0.9				
H6G2TX	GENERAL PROF II	\$38,997	0.8	\$14,208	0.3	\$52,000	1.0	\$52,000	1.0
H6G3XX	GENERAL PROF III	\$0	0.0	\$68,940	1.3				
H6G4XX	GENERAL PROF IV	\$33,656	0.6	\$0	0.0	\$71,500	1.4	\$71,500	1.4
H6G5XX	GENERAL PROF V	\$152,172	2.0	\$152,172	2.0	\$192,000	2.0	\$192,000	2.0
H6G7XX	GENERAL PROF VII	\$27,335	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MGT PROFILE	\$66,500	0.6	\$114,000	1.0	\$125,000	1.0	\$125,000	1.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$3,850	0.1				
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$318,660</b>	<b>4.3</b>	<b>\$431,282</b>	<b>6.5</b>	<b>\$440,500</b>	<b>5.4</b>	<b>\$440,500</b>	<b>5.4</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$28,015	N/A	\$39,247	N/A	\$33,698	N/A	\$44,711	N/A
Medicare		\$4,057	N/A	\$4,458	N/A	\$6,387	N/A	\$6,387	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$0	N/A	\$2,684	N/A	\$5,000	N/A	\$5,000	N/A
Unemployment Payments		\$0	N/A	\$13,000	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$59,076	N/A	\$7,445	N/A	\$40,000	N/A	\$45,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$91,148</b>	<b>N/A</b>	<b>\$66,835</b>	<b>N/A</b>	<b>\$105,086</b>	<b>N/A</b>	<b>\$121,098</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$55,557	N/A	\$55,092	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$465,365</b>	<b>4.3</b>	<b>\$553,209</b>	<b>6.5</b>	<b>\$545,586</b>	<b>5.4</b>	<b>\$561,598</b>	<b>5.4</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2014-15</b>			
<b>Agricultural Markets Division</b>		<b>Position and Object Code Detail</b>			
<b>(A) Agricultural Markets, Program Costs</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$70	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$95	\$95	\$95
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$67	\$67	\$67
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,358	\$1,964	\$5,000	\$5,000
2253	RENTAL OF EQUIPMENT	\$156	\$195	\$195	\$195
2255	RENTAL OF BUILDINGS	\$927	\$1,079	\$1,079	\$1,079
2259	PARKING FEE REIMBURSEMENT	\$315	\$2,442	\$2,442	\$2,442
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,719	\$2,645	\$2,645	\$2,645
2513	IN-STATE PERS VEHICLE REIMBSMT	\$753	\$800	\$800	\$800
2522	IS/NON-EMPL - PERS PER DIEM	\$216	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$155	\$155	\$155
2531	OS COMMON CARRIER FARES	\$865	\$2,317	\$2,317	\$2,317
2532	OS PERSONAL TRAVEL PER DIEM	\$1,108	\$7,099	\$15,000	\$15,000
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$3,845	\$5,828	\$5,828
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$2,224	\$4,207	\$4,207
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$1,511	\$1,511	\$1,511
2551	OC COMMON CARRIER FARES	\$0	\$3,893	\$3,893	\$3,893
2552	OC PERS TRAVEL REIMBURSEMENT	\$2,977	\$378	\$378	\$378
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL	\$0	\$1,752	\$3,735	\$3,735
2561	OC/NON-EMPL - COMMON CARRIER	\$0	\$3,532	\$3,532	\$3,532
2610	ADVERTISING	\$770	\$88,442	\$104,304	\$104,304
2611	PUBLIC RELATIONS	\$2,410	\$49,513	\$65,000	\$70,000
2612	OTHER MARKETING EXPENSES	\$4,025	\$6,398	\$9,398	\$9,398
2630	COMM SVCS FROM DIV OF TELECOM	\$4,405	\$3,546	\$5,529	\$5,529
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,889	\$1,906	\$3,906	\$3,906
2680	PRINTING/REPRODUCTION SERVICES	\$22,441	\$12,727	\$16,692	\$16,692
2820	OTHER PURCHASED SERVICES	\$102	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$18	\$18	\$18
3111	AGRICULTURAL SUPPLIES	\$26	\$97	\$97	\$97
3115	DATA PROCESSING SUPPLIES	\$906	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$20	\$20	\$20
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,479	\$2,499	\$4,499	\$4,499
3121	OFFICE SUPPLIES	\$1,515	\$1,656	\$5,565	\$5,565

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Markets Division</b>				<b>Position and Object Code Detail</b>					
<b>(A) Agricultural Markets, Program Costs</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3123	POSTAGE	\$5,775		\$5,344		\$8,344		\$8,344	
3124	PRINTING/COPY SUPPLIES	\$1,136		\$3,971		\$3,971		\$3,971	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$619		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$155		\$97		\$97		\$97	
3950	GASOLINE	\$0		\$72		\$72		\$72	
4140	DUES AND MEMBERSHIPS	\$5,175		\$2,425		\$5,500		\$5,500	
4170	MISCELLANEOUS FEES AND FINES	\$94		\$501		\$501		\$501	
4180	OFFICIAL FUNCTIONS	\$1,107		\$3,810		\$3,810		\$3,810	
4181	CUSTOMER WORKSHOPS	\$0		\$1,650		\$2,065		\$2,065	
4220	REGISTRATION FEES	\$575		\$1,465		\$2,500		\$2,500	
5180	GRANTS-SPECIAL DIST	\$0		\$21,323		\$50,000		\$56,646	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$153,464		\$205,035		\$205,035	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$289,520		\$315,898		\$315,898	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,068</b>		<b>\$686,458</b>		<b>\$865,700</b>		<b>\$877,346</b>	
<b>Total Expenditures for Line Item</b>		<b>534,433</b>	<b>4.3</b>	<b>1,239,667</b>	<b>6.5</b>	<b>1,411,286</b>	<b>5.4</b>	<b>1,438,944</b>	<b>5.4</b>
<b>Total Spending Authority for Line Item</b>		<b>490,508</b>	<b>4.7</b>	<b>1,459,786</b>	<b>5.4</b>	<b>1,411,286</b>	<b>5.4</b>	<b>1,438,944</b>	<b>5.4</b>
<b>Amount Under/(Over) Expended</b>		<b>(43,925)</b>	<b>0.4</b>	<b>220,119</b>	<b>(1.1)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-</b>



**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Markets Division**

**Position and Object Code Detail**

(A) Agricultural Markets, Agricultural Development Board		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$14,648	0.3	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$14,648</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA And Other Retirement Plans		\$932	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$177	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,109</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$7,110	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$22,866</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$8		\$8		\$8
2523	IS/NON-EMPL - PERS VEH REIMB		\$712		\$1,240		\$5,000		\$5,000
2611	PUBLIC RELATIONS		\$18		\$0		\$30,000		\$30,000
3123	POSTAGE		\$0		\$0		\$10,000		\$10,000
4170	MISCELLANEOUS FEES AND FINES		\$0		\$140		\$69,992		\$69,992
4180	OFFICIAL FUNCTIONS		\$14		\$0		\$0		\$0
5120	GRANTS-COUNTIES		\$0		\$24,500		\$60,000		\$60,000
5771	PASS-THRU FED GRANT INTERFUND		\$64,633		\$4,215		\$25,000		\$25,000
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$297,837		\$94,080		\$300,000		\$300,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$363,214</b>		<b>\$124,182</b>		<b>\$500,000</b>		<b>\$500,000</b>
<b>Total Expenditures for Line Item</b>			<b>386,080</b>		<b>0.3</b>		<b>124,182</b>		<b>-</b>
<b>Total Spending Authority for Line Item</b>			<b>574,837</b>		<b>0.5</b>		<b>500,000</b>		<b>-</b>
<b>Amount Under/(Over) Expended</b>			<b>188,757</b>		<b>0.2</b>		<b>375,818</b>		<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Markets Division**

**Position and Object Code Detail**

(A) Agricultural Markets, Wine Promotion Board

**FY 2011-12**

**FY 2012-13**

**FY 2013-14**

**FY 2014-15**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$18,101	0.5	\$0	0.0	\$0	0.0	\$0	0.5
H6G2TX	GEN PROF II	\$0	0.0	\$24,518	0.1				
H6G6XX	GEN PROF VI	\$89,796	1.0	\$89,796	1.0	\$89,796	1.0	\$89,796	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$107,897</b>	<b>1.5</b>	<b>\$114,314</b>	<b>1.1</b>	<b>\$89,796</b>	<b>1.5</b>	<b>\$89,796</b>	<b>1.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$7,365	N/A	\$10,693	N/A		N/A		N/A
Medicare		\$1,396	N/A	\$1,528	N/A		N/A		N/A
Overtime Wages		\$0	N/A	\$647	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$73	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$245,684	N/A	\$270,538	N/A	\$272,000	N/A	\$272,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$254,518</b>	<b>N/A</b>	<b>\$283,406</b>	<b>N/A</b>	<b>\$272,000</b>	<b>N/A</b>	<b>\$272,000</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$20,703	N/A	\$27,416	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$383,118</b>	<b>1.5</b>	<b>\$425,136</b>	<b>1.1</b>	<b>\$361,796</b>	<b>1.5</b>	<b>\$361,796</b>	<b>1.5</b>

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2014-15</b>			
<b>Agricultural Markets Division</b>		<b>Position and Object Code Detail</b>			
<b>(A) Agricultural Markets, Wine Promotion Board</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
<b>Operating Expenses</b>					
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,985	\$8,634	\$8,634	\$8,634
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,004	\$2,378	\$2,378	\$2,378
2254	RENTAL OF MOTOR VEHICLES	\$1,275	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$2,810	\$2,796	\$2,796	\$2,796
2259	PARKING FEE REIMBURSEMENT	\$640	\$417	\$417	\$417
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$540	\$540	\$540
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,511	\$3,691	\$3,691	\$3,691
2513	IN-STATE PERS VEHICLE REIMBSMT	\$617	\$1,581	\$1,581	\$1,581
2514	STATE-OWNED AIRCRAFT	\$3,961	\$0	\$0	\$0
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$142	\$142	\$142
2522	IS/NON-EMPL - PERS PER DIEM	\$10,546	\$5,906	\$5,906	\$5,906
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,777	\$4,064	\$4,064	\$4,064
2531	OS COMMON CARRIER FARES	\$2,372	\$2,744	\$2,744	\$2,744
2532	OS PERSONAL TRAVEL PER DIEM	\$5,520	\$4,204	\$4,204	\$4,204
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$10,534	\$4,389	\$4,389	\$4,389
2542	OS/NON-EMPL - PERS PER DIEM	\$2,564	\$2,509	\$2,509	\$2,509
2543	OS/NON-EMPL - PERS VEH REIMB	\$129	\$664	\$664	\$664
2610	ADVERTISING	\$43,056	\$68,766	\$68,766	\$68,766
2611	PUBLIC RELATIONS	\$6,046	\$750	\$750	\$750
2630	COMM SVCS FROM DIV OF TELECOM	\$396	\$430	\$430	\$430
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,217	\$936	\$936	\$936
2680	PRINTING/REPRODUCTION SERVICES	\$32,755	\$27,876	\$27,876	\$27,876
2810	FREIGHT	\$28	\$587	\$587	\$587
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$10	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$136	\$157	\$157	\$157
3116	NONCAP IT - PURCHASED PC SW	\$20	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$666	\$857	\$857
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,400	\$775	\$775	\$775
3121	OFFICE SUPPLIES	\$256	\$74	\$74	\$74
3122	PHOTOGRAPHIC SUPPLIES	\$45	\$0	\$0	\$0

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Markets Division</b>				<b>Position and Object Code Detail</b>					
<b>(A) Agricultural Markets, Wine Promotion Board</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3123	POSTAGE	\$8,158		\$2,277		\$2,277		\$2,277	
3124	PRINTING/COPY SUPPLIES	\$0		\$81		\$81		\$81	
3128	NONCAPITALIZED EQUIPMENT	\$255		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$1,250		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$400		\$269		\$269		\$269	
3950	GASOLINE	\$168		\$41		\$41		\$41	
4111	PRIZES AND AWARDS	\$4,436		\$1,851		\$1,851		\$1,851	
4140	DUES AND MEMBERSHIPS	\$625		\$1,575		\$1,575		\$1,575	
4170	MISCELLANEOUS FEES AND FINES	\$548		\$170		\$21,170		\$21,170	
4180	OFFICIAL FUNCTIONS	\$17,188		\$30,916		\$32,568		\$32,568	
4220	REGISTRATION FEES	\$250		\$1,120		\$2,120		\$2,120	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$180,894</b>		<b>\$183,974</b>		<b>\$207,817</b>		<b>\$207,817</b>	
<b>Total Expenditures for Line Item</b>		<b>564,012</b>	<b>1.5</b>	<b>609,110</b>	<b>1.1</b>	<b>569,613</b>	<b>1.5</b>	<b>569,613</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>566,933</b>	<b>1.5</b>	<b>569,613</b>	<b>1.5</b>	<b>569,613</b>	<b>1.5</b>	<b>569,613</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>2,921</b>	<b>-</b>	<b>(39,497)</b>	<b>0.4</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Agricultural Markets Division**

**Position and Object Code Detail**

**(B) Agricultural Products Inspection, Program Costs**

**FY 2011-12**

**FY 2012-13**

**FY 2013-14**

**FY 2014-15**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	\$23,484	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASST III	\$0	0.0	\$22,585	0.6				
H4M1IX	TECH I	\$156,538	5.6	\$33,380	1.4	\$159,085	6.0	\$159,085	6.0
H4M2TX	TECH II	\$780,331	17.3	\$1,074,295	31.0	\$967,766	25.5	\$987,766	25.5
H4M4XX	TECHNICIAN IV	\$110,808	2.0	\$93,099	2.0	\$95,099	2.0	\$98,099	2.0
H6G1XX	GENERAL PROF I	\$5,650	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF VI	\$84,144	1.0	\$66,436	1.0	\$66,436	1.0	\$66,436	1.0
P1A1XX	TEMPRORARY AIDE	\$0	0.0	\$29,625	1.1				
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,160,955</b>	<b>26.6</b>	<b>\$1,319,419</b>	<b>37.1</b>	<b>\$1,288,386</b>	<b>34.5</b>	<b>\$1,311,386</b>	<b>34.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$106,745	N/A	\$141,658	N/A	\$98,561	N/A	\$133,106	N/A
Medicare		\$20,293	N/A	\$20,119	N/A	\$18,682	N/A	\$19,015	N/A
Overtime Wages		\$193,777	N/A	\$175,310	N/A	\$184,500	N/A	\$184,500	N/A
Shift Differential		\$4,499	N/A	\$3,895	N/A	\$5,000	N/A	\$5,000	N/A
State Temporary Staffing		\$76,936	N/A	\$0	N/A	\$25,000	N/A	\$35,000	N/A
Contract Services		\$125,808	N/A	\$133,422	N/A	\$100,000	N/A	\$100,000	N/A
Sick And Annual Leave Payments		\$13,695	N/A	\$2,179	N/A	\$5,000	N/A	\$10,000	N/A
Unemployment		\$19,095	N/A	\$33,814	N/A	\$35,000	N/A	\$35,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$560,849</b>	<b>N/A</b>	<b>\$510,397</b>	<b>N/A</b>	<b>\$471,743</b>	<b>N/A</b>	<b>\$521,621</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$236,393	N/A	\$307,605	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,958,198</b>	<b>26.6</b>	<b>\$2,137,421</b>	<b>37.1</b>	<b>\$1,760,129</b>	<b>34.5</b>	<b>\$1,833,006</b>	<b>34.5</b>

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Agricultural Markets Division</b>				<b>Position and Object Code Detail</b>					
<b>(B) Agricultural Products Inspection, Program Costs</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES		\$5		\$7		\$7		\$7
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$11		\$11		\$11
2250	MISCELLANEOUS RENTALS		\$140		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$8,009		\$8,133		\$9,133		\$8,133
2253	RENTAL OF EQUIPMENT		\$2,105		\$2,032		\$2,032		\$2,032
2255	RENTAL OF BUILDINGS		\$0		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$56		\$621		\$621		\$621
2512	IN-STATE PERS TRAVEL PER DIEM		\$50,984		\$37,591		\$55,300		\$55,300
2513	IN-STATE PERS VEHICLE REIMBSMT		\$120,199		\$79,972		\$125,389		\$125,389
2531	OS COMMON CARRIER FARES		\$1,235		\$1,137		\$1,137		\$1,137
2532	OS PERSONAL TRAVEL PER DIEM		\$1,470		\$1,575		\$4,575		\$4,575
2630	COMM SVCS FROM DIV OF TELECOM		\$1,158		\$1,185		\$1,185		\$1,185
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,954		\$2,844		\$2,844		\$2,844
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$1		\$504		\$504
3111	AGRICULTURAL SUPPLIES		\$30,866		\$18,958		\$28,985		\$28,985
3115	DATA PROCESSING SUPPLIES		\$65		\$12		\$12		\$12
3121	OFFICE SUPPLIES		\$1,240		\$1,076		\$3,859		\$3,859
3123	POSTAGE		\$2,041		\$269		\$269		\$1,123
3124	PRINTING/COPY SUPPLIES		\$98		\$47		\$47		\$3,000
3126	REPAIR & MAINTENANCE SUPPLIES		\$14		\$0		\$0		\$0
4117	REPORTBLE CLAIMS AGAINST STATE		\$0		\$6,800		\$6,800		\$6,800
4140	DUES AND MEMBERSHIPS		\$150		\$150		\$1,500		\$1,500
4170	MISCELLANEOUS FEES AND FINES		\$0		\$1,354		\$5,054		\$5,054
4180	OFFICIAL FUNCTIONS		\$448		\$7,022		\$10,000		\$10,000
4220	REGISTRATION FEES		\$0		\$850		\$850		\$850
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$223,236</b>		<b>\$171,648</b>		<b>\$260,113</b>		<b>\$262,921</b>
<b>Total Expenditures for Line Item</b>									
		<b>2,181,434</b>	<b>26.6</b>	<b>2,309,068</b>	<b>37.1</b>	<b>2,020,242</b>	<b>34.5</b>	<b>2,095,927</b>	<b>34.5</b>
<b>Total Spending Authority for Line Item</b>									
		<b>2,277,741</b>	<b>34.5</b>	<b>2,309,069</b>	<b>34.5</b>	<b>2,020,242</b>	<b>34.5</b>	<b>2,095,927</b>	<b>34.5</b>
<b>Amount Under/(Over) Expended</b>									
		<b>96,307</b>	<b>7.9</b>	<b>1</b>	<b>(2.6)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Brand Board**

**Position and Object Code Detail**

Brand Inspection		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASST I	\$32,504	1.1	\$19,255	0.7	\$44,435	1.5	\$44,435	1.5
G3A3XX	ADMIN ASST II	\$116,540	3.1	\$104,183	2.9	\$119,376	3.3	\$119,376	3.3
H4M2TX	TECH II	\$188,131	5.6	\$247,177	7.3	\$353,591	10.5	\$353,591	10.5
H4M3XX	TECH III	\$1,694,765	30.7	\$1,740,200	32.3	\$1,887,622	32.7	\$1,990,731	32.7
H4M4XX	TECH IV	\$505,054	9.4	\$569,480	10.2	\$446,651	8.0	\$446,651	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	\$64,917	0.7	\$86,556	1.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROF. VII	\$81,639	0.9	\$90,000	1.0	\$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
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$17,535	0.6				
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,813,114</b>	<b>53.5</b>	<b>\$3,003,951</b>	<b>57.9</b>	<b>\$3,071,239</b>	<b>59.0</b>	<b>\$3,174,348</b>	<b>59.0</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$208,537	N/A	\$281,569	N/A	\$234,950	N/A	\$310,236	N/A
Medicare		\$31,164	N/A	\$31,969	N/A	\$44,533	N/A	\$46,028	N/A
Overtime Wages		\$113,193	N/A	\$10,248	N/A	\$120,000	N/A	\$85,834	N/A
Shift Differential		\$4,758	N/A	\$4,753	N/A	\$4,800	N/A	\$4,800	N/A
State Temporary Staffing		\$37,999	N/A	\$0	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		\$5,620	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$21,958	N/A	\$23,793	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$423,229</b>	<b>N/A</b>	<b>\$352,332</b>	<b>N/A</b>	<b>\$439,283</b>	<b>N/A</b>	<b>\$481,898</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$544,945	N/A	\$644,459	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,781,289</b>	<b>53.5</b>	<b>\$4,000,742</b>	<b>57.9</b>	<b>\$3,510,522</b>	<b>59.0</b>	<b>\$3,656,247</b>	<b>59.0</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Brand Board**

**Position and Object Code Detail**

Brand Inspection		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$0	\$100	\$100	\$100
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,092	\$878	\$878	\$878
2240	MOTOR VEH MAINT/REPAIR SVCS	\$55,724	\$21,156	\$33,832	\$33,832
2253	RENTAL OF EQUIPMENT	\$5,730	\$5,146	\$5,146	\$5,146
2255	RENTAL OF BUILDINGS	\$6,060	\$4,812	\$5,812	\$5,812
2259	PARKING FEE REIMBURSEMENT	\$1,747	\$1,564	\$1,564	\$1,564
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,116	\$6,872	\$8,125	\$8,125
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,162	\$1,453	\$1,453	\$1,453
2522	IS/NON-EMPL - PERS PER DIEM	\$2,191	\$2,331	\$2,331	\$2,331
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,514	\$3,162	\$3,162	\$3,162
2531	OS COMMON CARRIER FARES	\$1,397	\$1,276	\$1,276	\$1,276
2532	OS PERSONAL TRAVEL PER DIEM	\$2,822	\$2,925	\$2,925	\$2,925
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$459	\$459	\$459
2610	ADVERTISING	\$787	\$857	\$857	\$857
2611	PUBLIC RELATIONS	\$0	\$188	\$188	\$188
2630	COMM SVCS FROM DIV OF TELECOM	\$799	\$1,449	\$1,449	\$1,449
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,396	\$8,641	\$21,317	\$21,317
2680	PRINTING/REPRODUCTION SERVICES	\$7,812	\$25,121	\$41,773	\$41,773
2681	PHOTOCOPY REIMBURSEMENT	\$8	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$2,073	\$674	\$674	\$674
3112	AUTOMOTIVE SUPPLIES	\$18,390	\$8,085	\$12,307	\$12,307
3115	DATA PROCESSING SUPPLIES	\$1,353	\$823	\$823	\$823
3116	NONCAP IT - PURCHASED PC SW	\$338	\$474	\$474	\$474
3121	OFFICE SUPPLIES	\$8,675	\$7,756	\$7,756	\$7,756
3123	POSTAGE	\$44,898	\$9,200	\$15,425	\$15,425
3124	PRINTING/COPY SUPPLIES	\$2,599	\$1,969	\$2,419	\$2,419
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$37	\$37	\$37
3128	NONCAPITALIZED EQUIPMENT	\$0	\$29	\$29	\$29
3143	NONCAPITALIZED IT - OTHER	\$0	\$297	\$297	\$297
3950	GASOLINE	\$216,517	\$216,182	\$243,575	\$219,183
4100	OTHER OPERATING EXPENSES	\$5	\$0	\$0	\$0



<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>						
<b>Brand Board</b>		<b>Position and Object Code Detail</b>								
<b>Brand Inspection</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		
4111	PRIZES AND AWARDS		\$0		\$155		\$155		\$155	
4140	DUES AND MEMBERSHIPS		\$300		\$325		\$325		\$325	
4170	MISCELLANEOUS FEES AND FINES		\$4,498		\$4,717		\$8,692		\$8,692	
4180	OFFICIAL FUNCTIONS		\$2,094		\$1,857		\$2,357		\$2,356	
4220	REGISTRATION FEES		\$1,325		\$950		\$1,700		\$1,700	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$423,422</b>		<b>\$341,920</b>		<b>\$429,692</b>		<b>\$405,299</b>	
<b>Total Expenditures for Line Item</b>			<b>4,204,710</b>	<b>53.5</b>	<b>4,342,662</b>	<b>57.9</b>	<b>3,940,214</b>	<b>59.0</b>	<b>4,061,546</b>	<b>59.0</b>
<b>Total Spending Authority for Line Item</b>			<b>4,435,027</b>	<b>66.3</b>	<b>4,355,214</b>	<b>66.3</b>	<b>3,940,214</b>	<b>59.0</b>	<b>4,061,546</b>	<b>59.0</b>
<b>Amount Under/(Over) Expended</b>			<b>230,317</b>	<b>12.8</b>	<b>12,552</b>	<b>8.4</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Brand Board**

**Position and Object Code Detail**

Alternative Livestock		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
<b>Personal Services</b>									
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>									
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,835</b>	<b>0.0</b>	<b>\$4,243</b>	<b>0.0</b>	<b>\$6,039</b>	<b>0.0</b>	<b>\$6,039</b>	<b>0.0</b>
PERA And Other Retirement Plans		\$909	N/A	\$492	N/A	\$613	N/A	\$613	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$909</b>	<b>N/A</b>	<b>\$492</b>	<b>N/A</b>	<b>\$613</b>	<b>N/A</b>	<b>\$613</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$8,744</b>	<b>0.0</b>	<b>\$4,735</b>	<b>0.0</b>	<b>\$6,652</b>	<b>0.0</b>	<b>\$6,652</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2512	IN-STATE PERS TRAVEL PER DIEM		\$46		\$356		\$1,500		\$1,500
2522	IS/NON-EMPL - PERS PER DIEM		\$1,284		\$1,116		\$2,000		\$2,000
2523	IS/NON-EMPL - PERS VEH REIMB		\$2,105		\$1,233		\$2,000		\$2,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$120		\$200		\$800		\$800
3121	OFFICE SUPPLIES		\$120		\$100		\$1,019		\$1,019
3123	POSTAGE		\$155		\$150		\$150		\$150
3950	GASOLINE		\$1,588		\$840		\$840		\$840
4170	MISCELLANEOUS FEES AND FINES		\$0		\$39		\$39		\$39
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$5,418</b>		<b>\$4,033</b>		<b>\$8,348</b>		<b>\$8,348</b>
<b>Total Expenditures for Line Item</b>		<b>14,162</b>	<b>-</b>	<b>8,769</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>95,662</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>81,500</b>	<b>-</b>	<b>6,231</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Colorado State Fair**

**Position and Object Code Detail**

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2TX	STRUCTURAL TRADES II	\$83,949	2.3	\$78,854	2.2	\$71,685	2.0	\$71,685	2.0
H4R1XX	PROGRAM ASST I	\$12,332	0.3	\$66,908	1.9	\$20,000	1.9	\$20,000	1.9
D8D1TX	GEN LABOR I	\$118,917	4.6	\$126,395	4.9	\$126,395	4.9	\$126,395	4.9
D8D2XX	GEN LABOR II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2C2TX	CUST SUPPORT CORD	\$52,306	1.1	\$51,336	1.1	\$51,336	1.1	\$51,336	1.1
G3A3XX	ADMIN ASSISTANT II	\$24,170	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$39,457	1.1	\$39,467	1.1	\$39,467	1.1	\$39,467	1.1
H4M4XX	TECH IV	\$54,055	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROF I	\$20,895	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$43,188	1.0	\$32,391	0.8	\$86,376	2.0	\$86,376	2.0
H6G3XX	GENERAL PROF III	\$148,369	3.0	\$196,649	4.0	\$255,812	5.0	\$255,812	5.0
H6G4XX	GENERAL PROF IV	\$121,970	2.1	\$127,791	2.3	\$190,388	3.0	\$190,388	3.0
H6G5XX	GENERAL PROF V	\$27,405	0.4	\$65,772	1.0	\$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	\$109,764	1.0	\$109,764	1.0	\$109,764	1.0
H8A1XX	ACCOUNTANT I	\$0	0.0	\$6,607	0.2	\$6,607	0.0	\$6,607	0.0
H8A2XX	ACCOUNTANT II	\$50,862	1.0	\$51,456	1.0	\$51,456	1.0	\$51,456	1.0
H8B2XX	ACCOUNTING TECH II	\$70,072	2.2	\$38,488	1.3	\$38,488	1.3	\$38,488	1.3
H8B3XX	ACCOUNTING TECH III	\$46,631	1.1	\$28,992	0.6	\$28,992	0.6	\$28,992	0.6
I5E3XX	ELECTRONICS SPEC II	\$48,087	1.0	\$48,914	1.1	\$50,760	1.1	\$50,760	1.1
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,155,577</b>	<b>25.6</b>	<b>\$1,159,210</b>	<b>25.2</b>	<b>\$1,216,952</b>	<b>26.9</b>	<b>\$1,216,952</b>	<b>26.9</b>

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Colorado State Fair</b>				<b>Position and Object Code Detail</b>					
<b>Program Costs</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$138,408	N/A	\$175,695	N/A	\$169,597	N/A	\$169,597	N/A
Medicare		\$25,795	N/A	\$24,807	N/A	\$32,146	N/A	\$32,146	N/A
Overtime Wages		\$129,226	N/A	\$100,099	N/A	\$150,000	N/A	\$150,000	N/A
Shift Differential		\$1,582	N/A	\$1,602	N/A	\$2,500	N/A	\$2,500	N/A
State Temporary Staffing		\$574,252	N/A	\$710,679	N/A	\$850,000	N/A	\$850,000	N/A
Contract Services		\$1,787,116	N/A	\$1,429,869	N/A	\$1,750,000	N/A	\$1,850,000	N/A
Sick And Annual Leave Payments		\$755	N/A	\$7,638	N/A	\$5,000	N/A	\$5,000	N/A
Unemployment		\$23,394	N/A	\$28,528	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,680,528</b>	<b>N/A</b>	<b>\$2,478,915</b>	<b>N/A</b>	<b>\$2,959,243</b>	<b>N/A</b>	<b>\$3,059,243</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$211,602	N/A	\$273,284	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,047,706</b>	<b>25.6</b>	<b>\$3,911,409</b>	<b>25.2</b>	<b>\$4,176,194</b>	<b>26.9</b>	<b>\$4,276,194</b>	<b>26.9</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES		\$93,525		\$71,108		\$71,108		\$71,108
2150	OTHER CLEANING SERVICES		\$0		\$550		\$550		\$550
2170	WASTE DISPOSAL SERVICES		\$133,324		\$119,704		\$119,704		\$125,000
2180	GROUNDS MAINTENANCE		\$35,162		\$42,144		\$42,144		\$46,254
2210	OTHER MAINTENANCE/REPAIR SVCS		\$24,846		\$18,613		\$18,613		\$24,613
2220	BLDG MAINTENANCE/REPAIR SVCS		\$6,715		\$18,829		\$18,829		\$22,829
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$13,274		\$19,025		\$19,025		\$25,068
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$125		\$125		\$125
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$120		\$175		\$175		\$175
2240	MOTOR VEH MAINT/REPAIR SVCS		\$5,483		\$60		\$60		\$60
2250	MISCELLANEOUS RENTALS		\$60,506		\$68,999		\$68,999		\$68,999
2251	RENTAL/LEASE MOTOR POOL VEH		\$8,702		\$9,164		\$9,164		\$9,164
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,134		\$8,752		\$8,752		\$8,752
2253	RENTAL OF EQUIPMENT		\$78,102		\$86,469		\$86,469		\$86,469
2254	RENTAL OF MOTOR VEHICLES		\$9,065		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$29,321		\$22,864		\$22,864		\$29,321
2259	PARKING FEE REIMBURSEMENT		\$598		\$503		\$503		\$503
2512	IN-STATE PERS TRAVEL PER DIEM		\$9,383		\$19,883		\$20,883		\$20,883

<b>DEPARTMENT OF AGRICULTURE</b>		<b>FY 2014-15</b>			
<b>Colorado State Fair</b>		<b>Position and Object Code Detail</b>			
<b>Program Costs</b>		<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
2513	IN-STATE PERS VEHICLE REIMBSMT	\$21,154	\$16,334	\$17,534	\$17,534
2522	IS/NON-EMPL - PERS PER DIEM	\$3,531	\$2,892	\$2,892	\$2,892
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,382	\$3,574	\$4,574	\$4,254
2531	OS COMMON CARRIER FARES	\$3,159	\$4,147	\$4,147	\$4,147
2532	OS PERSONAL TRAVEL PER DIEM	\$9,917	\$11,575	\$13,575	\$13,575
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$823	\$823	\$823
2610	ADVERTISING	\$441,224	\$427,051	\$550,000	\$550,000
2611	PUBLIC RELATIONS	\$12,990	\$29,858	\$29,858	\$30,000
2612	OTHER MARKETING EXPENSES	\$29,552	\$52,227	\$52,227	\$52,227
2630	COMM SVCS FROM DIV OF TELECOM	\$1,089	\$1,089	\$1,089	\$1,089
2631	COMM SVCS FROM OUTSIDE SOURCES	\$58,295	\$52,359	\$52,359	\$52,359
2641	OTHER ADP BILLINGS-PURCH SERV	\$3,600	\$4,026	\$4,026	\$4,026
2660	INSURANCE, OTHER THAN EMP BENE	\$5,325	\$4,420	\$4,420	\$4,420
2680	PRINTING/REPRODUCTION SERVICES	\$47,273	\$43,742	\$43,742	\$43,742
2690	LEGAL SERVICES	\$27,614	\$21,928	\$21,928	\$21,928
2810	FREIGHT	\$300	\$812	\$812	\$812
2820	OTHER PURCHASED SERVICES	\$29,942	\$182,774	\$212,585	\$212,585
3110	OTHER SUPPLIES & MATERIALS	\$162,146	\$131,335	\$135,809	\$135,809
3111	AGRICULTURAL SUPPLIES	\$15,540	\$11,970	\$13,970	\$13,970
3112	AUTOMOTIVE SUPPLIES	\$9,531	\$9,524	\$10,524	\$10,524
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$53,970	\$46,191	\$48,191	\$48,191
3115	DATA PROCESSING SUPPLIES	\$0	\$1,942	\$2,942	\$2,942
3116	NONCAP IT - PURCHASED PC SW	\$1,884	\$550	\$550	\$550
3118	FOOD AND FOOD SERV SUPPLIES	\$54,624	\$47,280	\$49,280	\$49,280
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$466	\$610	\$610	\$610
3121	OFFICE SUPPLIES	\$21,276	\$7,864	\$9,864	\$9,864
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$360	\$360	\$360
3123	POSTAGE	\$24,434	\$26,525	\$28,525	\$30,525
3124	PRINTING/COPY SUPPLIES	\$0	\$4,217	\$4,217	\$4,217
3126	REPAIR & MAINTENANCE SUPPLIES	\$36,074	\$42,228	\$47,236	\$47,858
3127	ROAD MAINTENANCE MATERIALS	\$0	\$253	\$253	\$253
3128	NONCAPITALIZED EQUIPMENT	\$115,284	\$27,081	\$27,081	\$27,081
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,520	\$1,520	\$1,520
3140	NONCAPITALIZED IT - PC'S	\$2,016	\$362	\$362	\$362

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Colorado State Fair</b>				<b>Position and Object Code Detail</b>					
<b>Program Costs</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
3143	NONCAPITALIZED IT - OTHER	\$888		\$9,456		\$9,456		\$9,456	
3147	NONCAP IT-PURCHASED NETWORK SW	\$0		\$500		\$500		\$500	
3920	BOTTLED GAS	\$447		\$101		\$101		\$101	
3940	ELECTRICITY	\$630,011		\$677,987		\$878,987		\$878,990	
3950	GASOLINE	\$38,539		\$33,262		\$33,262		\$33,262	
3970	NATURAL GAS	\$98,382		\$86,037		\$86,037		\$86,037	
4100	OTHER OPERATING EXPENSES	\$6,873		\$10,576		\$10,576		\$10,576	
4110	LOSSES	\$3,228		\$542		\$542		\$542	
4111	PRIZES AND AWARDS	\$861,856		\$882,270		\$982,270		\$982,270	
4120	BAD DEBT EXPENSE	\$7,203		\$2,848		\$2,848		\$2,848	
4140	DUES AND MEMBERSHIPS	\$17,338		\$15,488		\$15,488		\$15,488	
4150	INTEREST EXPENSE	\$0		\$2,120		\$2,120		\$2,120	
4170	MISCELLANEOUS FEES AND FINES	\$103,769		\$66,022		\$75,022		\$75,022	
4180	OFFICIAL FUNCTIONS	\$39,261		\$39,606		\$69,606		\$69,606	
4220	REGISTRATION FEES	\$675		\$3,015		\$8,000		\$8,000	
4221	OTHER EDUCATIONAL - W2 RPT	\$0		\$499		\$499		\$499	
5993	REFUNDS TO INDIVIDUALS	\$550		\$25		\$25		\$25	
6810	CAPITAL LEASE PRINCIPAL	\$0		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST	\$0		\$51,568		\$51,568		\$51,568	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,514,871</b>		<b>\$3,608,332</b>		<b>\$4,132,759</b>		<b>\$4,167,112</b>	
<b>Total Expenditures for Line Item</b>		<b>7,562,578</b>	<b>25.6</b>	<b>7,519,741</b>	<b>25.2</b>	<b>8,308,953</b>	<b>26.9</b>	<b>8,443,307</b>	<b>26.9</b>
<b>Total Spending Authority for Line Item</b>		<b>8,297,541</b>	<b>26.9</b>	<b>8,308,953</b>	<b>26.9</b>	<b>8,308,953</b>	<b>26.9</b>	<b>8,443,307</b>	<b>26.9</b>
<b>Amount Under/(Over) Expended</b>		<b>734,963</b>	<b>1.3</b>	<b>789,212</b>	<b>1.7</b>	<b>(0)</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2014-15  
Position and Object Code Detail**

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$7,020	0.2	\$5,450	0.2	\$5,450	0.2	\$5,450	0.2
H6G3XX	GENERAL PROF III	\$125,432	2.6	\$200,514	4.1	\$205,514	4.0	\$220,514	4.0
H6G4XX	GENERAL PROF IV	\$36,976	0.6	\$5,680	0.1	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF V	\$78,716	0.8	\$90,288	1.0	\$90,288	1.0	\$90,288	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$248,144</b>	<b>4.2</b>	<b>\$301,932</b>	<b>5.4</b>	<b>\$301,252</b>	<b>5.2</b>	<b>\$316,252</b>	<b>5.2</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$20,533	N/A	\$29,637	N/A	\$25,000	N/A	\$32,100	N/A
Shift Differential Wages		\$0	N/A	\$1	N/A	\$0	N/A	\$0	N/A
Medicare		\$3,807	N/A	\$4,327	N/A	\$4,368	N/A	\$4,586	N/A
State Temporary Staffing		\$20,849	N/A	\$9,883	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$0	N/A	\$0	N/A	\$30,000	N/A	\$30,000	N/A
Sick And Annual Leave Payments		\$2,286	N/A	\$26	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$47,475</b>	<b>N/A</b>	<b>\$43,873</b>	<b>N/A</b>	<b>\$69,368</b>	<b>N/A</b>	<b>\$76,685</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$39,040	N/A	\$56,562	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$334,660</b>	<b>4.2</b>	<b>\$402,367</b>	<b>5.4</b>	<b>\$370,620</b>	<b>5.2</b>	<b>\$392,937</b>	<b>5.2</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$95		\$95		\$95	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$16		\$16		\$16	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,906		\$8,272		\$8,272		\$8,272	
2255	RENTAL OF BUILDINGS	\$300		\$50		\$50		\$50	
2259	PARKING FEE REIMBURSEMENT	\$148		\$282		\$282		\$282	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,775		\$12,437		\$12,437		\$12,437	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$89		\$13		\$13		\$13	
2521	IS/NON-EMPL - COMMON CARRIER	\$258		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$8,506		\$4,038		\$5,038		\$4,038	
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,622		\$5,174		\$6,174		\$5,174	
2531	OS COMMON CARRIER FARES	\$407		\$2,198		\$2,198		\$2,198	

<b>DEPARTMENT OF AGRICULTURE</b>				<b>FY 2014-15</b>					
<b>Conservation Board</b>				<b>Position and Object Code Detail</b>					
<b>Program Costs</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,525		\$4,573		\$4,573		\$4,573	
2610	ADVERTISING	\$375		\$0		\$0		\$0	
2611	PUBLIC RELATIONS	\$1,000		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,190		\$1,336		\$2,336		\$1,336	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,310		\$4,222		\$5,222		\$4,222	
2680	PRINTING/REPRODUCTION SERVICES	\$545		\$593		\$2,771		\$2,771	
2820	OTHER PURCHASED SERVICES	\$746		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$65		\$65		\$65	
3111	AGRICULTURAL SUPPLIES	\$159		\$190		\$784		\$784	
3115	DATA PROCESSING SUPPLIES	\$321		\$31		\$31		\$31	
3116	NONCAP IT - PURCHASED PC SW	\$433		\$10		\$10		\$10	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,037		\$2,889		\$3,889		\$3,889	
3121	OFFICE SUPPLIES	\$892		\$901		\$901		\$901	
3123	POSTAGE	\$647		\$609		\$609		\$609	
3124	PRINTING/COPY SUPPLIES	\$103		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$54		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$479		\$0		\$0		\$0	
3950	GASOLINE	\$0		\$58		\$58		\$58	
4111	PRIZES AND AWARDS	\$1,163		\$844		\$849		\$844	
4170	MISCELLANEOUS FEES AND FINES	\$185		\$241		\$1,500		\$241	
4180	OFFICIAL FUNCTIONS	\$2,076		\$218		\$218		\$218	
4220	REGISTRATION FEES	\$3,965		\$7,098		\$10,000		\$10,000	
5420	PURCH SERV-COUNTIES	\$43,261		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$98,476</b>		<b>\$56,453</b>		<b>\$68,391</b>		<b>\$63,127</b>	
<b>Total Expenditures for Line Item</b>		<b>433,136</b>	<b>4.2</b>	<b>458,820</b>	<b>5.4</b>	<b>439,011</b>	<b>5.2</b>	<b>456,064</b>	<b>5.2</b>
<b>Total Spending Authority for Line Item</b>		<b>431,503</b>	<b>5.2</b>	<b>459,011</b>	<b>5.2</b>	<b>439,011</b>	<b>5.2</b>	<b>456,064</b>	<b>5.2</b>
<b>Amount Under/(Over) Expended</b>		<b>(1,633)</b>	<b>1.0</b>	<b>191</b>	<b>(0.2)</b>	<b>0</b>	<b>0.0</b>	<b>(0)</b>	<b>0.0</b>



**DEPARTMENT OF AGRICULTURE**

**FY 2014-15**

**Conservation Board**

**Position and Object Code Detail**

Salinity Control Grants		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$10,580	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROF III	\$37,408	1.0	\$0	0.0	\$0	0.0	\$0	0.0
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$47,988</b>	<b>1.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$4,853	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$659	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,512</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$2,638	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$56,138</b>	<b>1.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,474		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,689		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$280		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,707		\$124		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$265		\$85		\$0		\$0	
3121	OFFICE SUPPLIES	\$91		\$0		\$0		\$2,859	
3123	POSTAGE	\$45		\$0		\$0		\$0	
3950	GASOLINE	\$122		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$37		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$185		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$1,008,391		\$817,446		\$500,000		\$500,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,014,286</b>		<b>\$817,655</b>		<b>\$500,000</b>		<b>\$502,859</b>	
<b>Total Expenditures for Line Item</b>		<b>1,070,424</b>	<b>1.5</b>	<b>817,655</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>502,859</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>1,070,424</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>502,859</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>(0)</b>	<b>(1.5)</b>	<b>(317,655)</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>