

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2015-16
Position and Object Code Detail

Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$146,077	1.0	\$150,456	1.0	\$157,979	1.0	\$157,979	1.0
160DEA	EXECUTIVE ASSISTANT	\$8,728	0.2	\$41,820	1.0	\$43,075	1.0	\$43,505	1.0
G3A3XX	ADMIN ASST II	\$31,913	1.0	\$34,324	1.0	\$35,354	1.7	\$35,707	1.7
H6G3XX	GENERAL PROF III	\$57,432	1.0	\$14,805	0.3	\$15,249	0.0	\$15,402	0.0
H6G4XX	GENERAL PROF IV	\$168,644	2.4	\$198,687	3.8	\$272,101	3.5	\$274,822	3.5
H6G5XX	GENERAL PROF V	\$75,060	1.0	\$37,422	1.0	\$38,545	1.0	\$38,930	1.0
H6G6XX	GENERAL PROF VI	\$182,400	2.0	\$92,785	1.3	\$95,569	1.0	\$96,524	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$79,434	1.0	\$110,500	1.0	\$111,605	1.0
160DDH	DEPUTY DEPARTMENT HEAD	\$0	0.0	\$92,808	1.0	\$95,592	1.0	\$96,548	1.0
160PIO	PUBLIC INFO OFFICER	\$0	0.0	\$64,485	1.0	\$66,420	1.0	\$67,084	1.0
H6G8XX	MGT PROFILE	\$80,027	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$16,111	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$80,742	1.6	\$87,858	1.8	\$92,251	1.0	\$93,173	1.0
H8A2XX	ACCOUNTANT II	\$63,984	1.0	\$65,268	1.0	\$67,226	1.0	\$67,898	1.0
H8B3XX	ACCOUNTING TECH III	\$53,106	1.3	\$40,649	1.0	\$41,868	0.5	\$42,287	0.5
H8C2XX	CONTROLLER II	\$90,780	1.0	\$94,536	1.0	\$97,372	1.0	\$98,346	1.0
H8E4XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
C9B1XX	VETERINARIAN I	\$35,670	0.4	\$0	0.0	\$0	0.0	\$0	0.0
D9E1TX	PROJECT PLANNER	\$0	0.0	\$15,000	0.3	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,090,674	15.3	\$1,110,337	17.5	\$1,229,100	16.7	\$1,239,811	16.7

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Personal Services	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans	\$86,729	N/A	\$266,947	N/A	\$188,622	N/A	\$185,911	N/A
Medicare	\$13,635	N/A	\$16,491	N/A	\$18,000	N/A	\$20,000	N/A
Merit Pay (Non-Base Building)	\$0	N/A	\$392	N/A	\$500	N/A	\$500	N/A
Overtime Wages	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Shift Wages	\$0	N/A	\$6	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing	\$0	N/A	\$3,105	N/A	\$0	N/A	\$0	N/A
Contract Services	\$40,349	N/A		N/A	\$50,000	N/A	\$40,000	N/A
Sick And Annual Leave Payments	\$1,749	N/A	\$13,668	N/A	\$15,000	N/A	\$15,000	N/A
External Transfer	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Unemployment	\$0	N/A	\$3,667	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures	\$142,462	0.0	\$304,276	0.0	\$277,122	0.0	\$266,411	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$114,531	N/A	\$115,027	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$1,347,667	15.3	\$1,529,640	17.5	\$1,506,222	16.7	\$1,506,222	16.7
Total Spending Authority for Line Item	1,496,472	15.7	1,880,549	16.7	1,506,222	16.7	1,506,222	16.7
Amount Under/(Over) Expended	148,805	0.4	350,909	(0.8)	0	-	0	-

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Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1350	EMPLOYEE NON-CASH INCENTIVES	\$50	\$0	\$0	\$0
1531	SPS HIGHER ED TUITION REIMBURS	\$214	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$3,056	\$3,056	\$3,056
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$293	\$293	\$293
2110	WATER AND SEWERAGE SERVICES	\$0	\$2,001	\$2,001	\$2,001
2160	CUSTODIAL SERVICES	\$330	\$2,370	\$2,370	\$2,370
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$3,964	\$3,964	\$3,964
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,533	\$1,533	\$1,533
2231	IT HARDWARE MAINT/REPAIR SVCS	\$306	\$406	\$406	\$406
2240	MOTOR VEH MAINT/REPAIR SVCS	\$21	\$91	\$91	\$91
2252	RENTAL/MOTOR POOL MILE CHARGE	-\$315	\$7,878	\$7,878	\$7,878
2253	RENTAL OF EQUIPMENT	\$312	\$1,725	\$1,725	\$1,725
2255	RENTAL OF BUILDINGS	\$5,804	\$6,696	\$6,696	\$6,696
2259	PARKING FEE REIMBURSEMENT	\$983	\$1,046	\$1,046	\$1,046
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,641	\$18,264	\$18,264	\$18,264
2513	IN-STATE PERS VEHICLE REIMBSMT	\$682	\$6,753	\$6,753	\$6,753
2514	STATE-OWNED AIRCRAFT	\$0	\$818	\$818	\$818
2522	IS/NON-EMPL - PERS PER DIEM	\$2,534	\$1,878	\$1,878	\$1,878
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,472	\$7,438	\$7,438	\$7,438
2531	OS COMMON CARRIER FARES	\$2,885	\$20,956	\$20,956	\$20,956
2532	OS PERSONAL TRAVEL PER DIEM	\$920	\$12,596	\$12,596	\$12,596
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,500	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$289	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$1,029	\$1,029	\$1,029
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$1,039	\$1,039	\$1,039
2610	ADVERTISING	\$720	\$960	\$960	\$960
2611	PUBLIC RELATIONS	\$5,015	\$5,493	\$5,493	\$5,493
2630	COMM SVCS FROM DIV OF TELECOM	\$16,204	\$16,282	\$16,282	\$16,282
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,769	\$8,739	\$8,739	\$8,739
2680	PRINTING/REPRODUCTION SERVICES	\$2,740	\$12,615	\$12,615	\$12,615
2820	OTHER PURCHASED SERVICES	\$608		\$0	\$0

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Operating Expenses					
Object Code	Object Code Description	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3110	OTHER SUPPLIES & MATERIALS	\$283	\$313	\$313	\$313
3111	AGRICULTURAL SUPPLIES	\$532	\$873	\$873	\$873
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$2,663	\$3,684	\$3,684	\$3,684
3116	NONCAP IT - PURCHASED PC SW	\$2,572	\$10,632	\$10,632	\$10,632
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$962	\$816	\$816	\$816
3121	OFFICE SUPPLIES	\$3,108	\$1,787	\$1,787	\$1,787
3122	PHOTOGRAPHIC SUPPLIES	\$18	\$50	\$50	\$50
3123	POSTAGE	\$14,175	\$13,467	\$14,417	\$14,417
3124	PRINTING/COPY SUPPLIES	\$4,675	\$3,130	\$3,130	\$3,130
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$185	\$185	\$185
3128	NONCAPITALIZED EQUIPMENT	\$2,118	\$559	\$559	\$559
3140	NONCAPITALIZED IT - PC'S	\$3,929	\$7,822	\$7,822	\$7,822
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,400	\$2,400	\$2,400
3142	NONCAPITALIZED IT - NETWORK	\$0	\$133	\$133	\$133
3143	NONCAPITALIZED IT - OTHER	\$3,529	\$8,580	\$8,580	\$8,580
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$456	\$456	\$456
3950	GASOLINE	\$10	\$71	\$71	\$71
3970	NATURAL GAS	\$0	\$328	\$328	\$328
4111	PRIZES AND AWARDS	\$0	\$93	\$93	\$93
4140	DUES AND MEMBERSHIPS	\$135	\$1,905	\$1,905	\$1,905
4170	MISCELLANEOUS FEES AND FINES	\$111	\$17,069	\$17,069	\$17,069
4180	OFFICIAL FUNCTIONS	\$8,425	\$9,238	\$9,238	\$9,238
4220	REGISTRATION FEES	\$3,959	\$12,472	\$12,472	\$12,472
Total Expenditures Denoted in Object Codes		\$116,902	\$241,982	\$242,932	\$242,932
Total Expenditures for Line Item		116,902	241,982	242,932	242,932
Total Spending Authority for Line Item		122,084	242,932	242,932	242,932
Amount Under/(Over) Expended		5,182	950	(0)	(0)

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Agriculture Management Fund		FY 2012-13 Estimate	FY 2013-14 Request	FY 2014-15 Request	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B1XX	VETERINARIAN I	\$64,038	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$10,500	0.3	\$0	0.0	\$40,000	0.5	\$40,000	0.5
H6G3XX	GENERAL PROF III	\$23,245	0.4	\$0	0.0	\$60,000	0.5	\$60,000	0.5
G3A3XX	ADMIN ASST II	\$31,913	1.0	\$27,659	0.9	\$31,913	1.0	\$31,913	1.0
G3A4XX	ADMIN ASST III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I1IX	IT TECH I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROF V	\$0	0.0	\$37,422	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$129,696	2.3	\$65,081	1.4	\$131,913	2.0	\$131,913	2.0
PERA And Other Retirement Plans		\$14,950	N/A	\$11,922	N/A	\$10,091	N/A	\$13,389	N/A
Medicare		\$2,503	N/A	\$1,012	N/A	\$1,913	N/A	\$1,913	N/A
Overtime Wages		\$3,264	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$552	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$27,515	N/A	\$0	N/A	\$0	N/A
Contract Services		\$583,121	N/A	\$167,268	N/A	\$235,000	N/A	\$110,000	N/A
Unemployment		\$2,759	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payments		\$15,263	N/A	\$1,069	N/A	\$235,000	N/A	\$110,000	N/A
Total Temporary, Contract, and Other Expenditures		\$621,860	N/A	\$209,338	N/A	\$482,004	N/A	\$235,302	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$24,161	N/A	\$8,862	N/A				
		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$775,717	2.3	\$283,281	1.4	\$613,917	2.0	\$367,215	2.0
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$88		\$567		\$567		\$567	
2160	CUSTODIAL SERVICES	\$175		\$3,559		\$3,559		\$3,559	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,550		\$2,047		\$2,047		\$2,047	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$253		\$11,571		\$11,571		\$11,571	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$37,113		\$11,615		\$11,615		\$11,615	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$196		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$206,764		\$19,000		\$19,000		\$19,000	
2253	RENTAL OF EQUIPMENT	\$88		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$1,012		\$400		\$400		\$400	
2259	PARKING FEE REIMBURSEMENT	\$433		\$703		\$703		\$703	

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Agriculture Management Fund		FY 2012-13 Estimate	FY 2013-14 Request	FY 2014-15 Request	FY 2015-16 Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,616	\$4,016	\$4,016	\$4,016
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,784	\$2,478	\$2,478	\$2,478
2522	IS/NON-EMPL - PERS PER DIEM	\$108	\$190	\$190	\$190
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,964	\$59	\$59	\$59
2531	OS COMMON CARRIER FARES	\$730	\$6,189	\$6,189	\$6,189
2532	OS PERSONAL TRAVEL PER DIEM	\$15,670	\$11,871	\$11,871	\$11,871
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$167	\$167	\$167
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$666	\$666	\$666
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$1,425	\$1,425	\$1,425
2551	OC COMMON CARRIER FARES	\$0	\$2,831	\$2,831	\$2,831
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$4,963	\$4,963	\$4,963
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL	\$0	\$387	\$387	\$387
2561	OC/NON-EMPL - COMMON CARRIER	\$0	\$1,411	\$1,411	\$1,411
2562	OC/NON-EMPL - PERS TRAV REIMB	\$0	\$1,265	\$1,265	\$1,265
2610	ADVERTISING	\$52,650	\$96,626	\$96,626	\$96,626
2611	PUBLIC RELATIONS	\$3,722	\$65,471	\$65,471	\$65,471
2612	OTHER MARKETING EXPENSES	\$11,515	\$22,280	\$22,280	\$22,280
2630	COMM SVCS FROM DIV OF TELECOM	\$305	\$4,789	\$4,789	\$4,789
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,309	\$8,463	\$8,463	\$8,463
2680	PRINTING/REPRODUCTION SERVICES	\$22,470	\$37,013	\$37,013	\$37,013
2690	LEGAL SERVICES	\$0	\$0	\$58,298	\$58,298
2810	FREIGHT	\$0	\$2,854	\$2,854	\$2,854
2820	OTHER PURCHASED SERVICES	\$69,298	\$72,320	\$72,320	\$72,320
2830	OFFICE MOVING-PUR SERV	\$0	\$13,293	\$13,293	\$13,293
3110	OTHER SUPPLIES & MATERIALS	\$9,515	\$27	\$27	\$27
3111	AGRICULTURAL SUPPLIES	\$31	\$1,303	\$1,303	\$1,303
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$153	\$1,721	\$1,721	\$1,721
3116	NONCAP IT - PURCHASED PC SW	\$46,087	\$284,106	\$284,106	\$284,106
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$285	\$285	\$285
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$47	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,580	\$26,239	\$26,239	\$26,239
3123	POSTAGE	\$120	\$622	\$622	\$622
3124	PRINTING/COPY SUPPLIES	\$1,715	\$30	\$30	\$30

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Agriculture Management Fund		FY 2012-13 Estimate	FY 2013-14 Request	FY 2014-15 Request	FY 2015-16 Request
3126	REPAIR & MAINTENANCE SUPPLIES	\$19,366	\$33,082	\$33,082	\$33,082
3128	NONCAPITALIZED EQUIPMENT	\$56	\$0	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$3,269	\$3,269	\$3,269
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,282	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$107	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$3,623	\$1,394	\$1,394	\$1,394
3141	NONCAPITALIZED IT - SERVERS	\$0	\$3,858	\$3,858	\$3,858
3143	NONCAPITALIZED IT - OTHER	\$1,906	\$3,380	\$3,380	\$3,380
3950	GASOLINE	\$58	\$0	\$0	\$0
3970	NATURAL GAS	\$0	\$19,693	\$0	\$0
4111	PRIZES AND AWARDS	\$53	\$185	\$11,023	\$11,023
4140	DUES AND MEMBERSHIPS	\$25,975	\$8,900	\$4,665	\$4,665
4170	MISCELLANEOUS FEES AND FINES	\$2,374	\$55,850	\$124,421	\$124,421
4180	OFFICIAL FUNCTIONS	\$6,645	\$9,729	\$210,149	\$210,149
4220	REGISTRATION FEES	\$11,023	\$3,980	\$200,000	\$200,000
5110	GRANTS-CITIES	\$4,665	\$23,731	\$1,537	\$1,537
5120	GRANTS-COUNTIES	\$124,421	\$116,265	\$70,120	\$70,120
5180	GRANTS-SPECIAL DIST	\$221,671	\$35,459	\$51,233	\$51,233
5420	PURCH SERV-COUNTIES	\$200,000	\$0	\$0	\$0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0	\$211	\$211	\$211
5470	PURCH SERV-SCHOOL DISTRICTS	\$0	\$0	\$0	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$1,538	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$70,120	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$51,233	\$125,220	\$125,220	\$125,220

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Agriculture Management Fund		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Estimate		Request		Request		Request	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$3,660		\$3,660		\$3,660	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL	\$0		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST	\$0		\$0		\$0		\$0	
EABA	OT CS DOAG INTERNAL	\$500,000		\$520,313		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,750,181		\$1,693,002		\$1,434,997		\$1,681,699	
Total Expenditures for Line Item		2,525,898	2.3	1,976,283	1.4	2,048,914	2.0	2,048,914	2.0
Total Spending Authority for Line Item		2,111,842	3.0	2,048,914	2.0	2,048,914	2.0	2,048,914	2.0
Amount Under/(Over) Expended		(414,056)	0.7	72,631	0.6	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Animal Industry		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1XX	LAB TECH I	\$6,354	1.3	\$0	0.0	\$0	0.0	\$0	0.0
C8D2XX	LAB TECH II	\$35,010	0.5	\$41,844	1.0	\$43,517.76	1.0	\$43,517.76	1.0
C9B1XX	VETERINARIAN I	\$234,129	2.2	\$239,489	2.9	\$249,068.56	2.0	\$249,068.56	2.0
C9B2XX	VETERINARIAN II	\$262,068	3.0	\$273,432	3.0	\$284,369.28	3.0	\$284,369.28	3.0
G3A3XX	ADMIN ASST II	\$32,891	0.4	\$25,743	0.8	\$26,772.72	0.0	\$26,772.72	0.0
G3A4XX	ADMIN ASST III	\$162,734	3.0	\$163,828	3.9	\$170,381.12	4.0	\$170,381.12	4.0
G3A5XX	OFFICE MGR I	\$0	0.8	\$0	0.0	\$0.00	0.0	\$0.00	0.0
H4R1XX	PROG ASST I	\$39,296	0.8	\$48,204	1.0	\$50,132.16	1.0	\$50,132.16	1.0
H4R2XX	PROG ASST II	\$34,075	0.8	\$63,481	1.4	\$66,020.24	1.0	\$66,020.24	1.0
H6G1*X	GENERAL PROF I	\$3,948	0.1	\$49,424	1.0	\$51,400.96	1.0	\$51,400.96	1.0
H6G2*X	GENERAL PROF II	\$136,500	3.7	\$89,740	1.9	\$93,329.60	2.0	\$93,329.60	2.0
H6G3XX	GENERAL PROF III	\$179,413	3.0	\$174,192	3.2	\$177,676	3.0	\$177,675.84	3.0
H6G4XX	GENERAL PROF IV	\$213,868	3.0	\$216,985	3.2	\$222,045	3.0	\$222,045.00	3.0
H6G6XX	GENERAL PROF VI	\$88,824	1.0	\$53,963	0.6	\$56,121.52	0.6	\$56,121.52	0.6
H6G8XX	MGT PROFILE	\$132,000	1.0	\$0	0.0	\$0.00	0.0	\$0.00	0.0
I3B2TG	PHYS SCI RES/SCIENTIST I	\$44,289	0.5	\$48,455	0.9	\$50,393.20	0.9	\$50,393.20	0.9
I3B3**	PHYS SCI RES/SCIENTIST II	\$46,980	1.0	\$62,088	1.0	\$64,571.52	1.0	\$64,571.52	1.0
I3B5**	PHYS SCI RES/SCIENTIST IV	\$78,732	1.0	\$82,236	1.0	\$85,525.44	1.0	\$85,525.44	1.0
160SES	SENIOR EXECUTIVE SERVICE	\$14,942	0.0	\$137,592	1.0	\$143,095.68	1.0	\$143,095.68	1.0
Furloughs (Incorporated Above)		\$0	0.0			\$0	0.0	\$0.00	0.0
Total Full and Part-time Employee Expenditures		\$1,746,053	27.1	\$1,770,696	27.6	\$1,834,421	25.5	\$1,834,421	25.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$171,412	N/A	\$297,734	N/A	\$140,333	N/A	\$140,329	N/A
Medicare		\$23,572	N/A	\$24,560	N/A	\$26,533	N/A	\$26,537	N/A
Shift Differential		\$8	N/A	\$5	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$4,676	N/A		N/A		N/A
Merit Pay (Non-base building)		\$0	N/A	\$279	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$20,600	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,143	N/A	\$18,233	N/A	\$10,000	N/A	\$10,000	N/A
Sick And Annual Leave Payments		\$8,966	N/A	\$42,092	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Animal Industry		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Temporary, Contract, and Other Expenditures		\$213,101	N/A	\$408,179	N/A	\$176,866	N/A	\$176,866	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$311,597	N/A	\$220,679	N/A				
Total Personal Services Expenditures for Line Item		\$2,270,751	27.1	\$2,399,554	27.6	\$2,011,287	25.5	\$2,011,287	25.5
Operating Expenses									
2160	CUSTODIAL SERVICES	\$12,115		\$340		\$343		\$343	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18		\$12,362		\$12,485		\$12,485	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$299		\$302		\$302	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$520		\$529		\$534		\$534	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$80,524		\$65,101		\$65,752		\$65,752	
2253	RENTAL OF EQUIPMENT	\$2,505		\$450		\$455		\$455	
2254	RENTAL OF MOTOR VEHICLES	\$433		\$231		\$233		\$233	
2259	PARKING FEE REIMBURSEMENT	\$739		\$559		\$565		\$565	
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,800		\$13,858		\$12,854		\$12,854	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,583		\$495		\$500		\$500	
2521	IS/NON-EMPL - COMMON CARRIER	\$1,892		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,862		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,504		\$568		\$574		\$574	
2524	NON-EMPL STATE OWNED AIRCRAFT	\$1,613		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$10,847		\$4,599		\$4,645		\$4,645	
2532	OS PERSONAL TRAVEL PER DIEM	\$14,060		\$10,150		\$8,251		\$8,251	
2541	OS/NON-EMPL - COMMON CARRIER	\$1,175		\$0		\$0		\$0	
2542	OS/NON-EMPL - PERS PER DIEM	\$1,232		\$0		\$0		\$0	
2611	PUBLIC RELATIONS	\$500		\$500		\$505		\$505	
2630	COMM SVCS FROM DIV OF TELECOM	\$10,659		\$10,911		\$10,000		\$10,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$32,374		\$25,122		\$25,373		\$25,373	
2680	PRINTING/REPRODUCTION SERVICES	\$5,941		\$5,272		\$5,324		\$5,324	
2810	FREIGHT	\$200		\$29		\$29		\$29	
2820	OTHER PURCHASED SERVICES	\$15,858		\$7,376		\$7,449		\$7,449	
3110	OTHER SUPPLIES & MATERIALS	\$291		\$1,756		\$1,773		\$1,773	
3111	AGRICULTURAL SUPPLIES	\$8,383		\$17,143		\$14,891		\$14,891	
3112	AUTOMOTIVE SUPPLIES	\$50		\$492		\$497		\$497	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$80		\$62		\$63		\$63	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Animal Industry		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3115	DATA PROCESSING SUPPLIES	\$300		\$4,329		\$4,372		\$4,372	
3116	NONCAP IT - PURCHASED PC SW	\$9,970		\$21,526		\$21,741		\$21,741	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$97		\$1,302		\$1,315		\$1,315	
3121	OFFICE SUPPLIES	\$3,445		\$3,623		\$3,659		\$3,659	
3122	PHOTOGRAPHIC SUPPLIES	\$48		\$0		\$0		\$0	
3123	POSTAGE	\$3,561		\$6,304		\$4,561		\$4,561	
3124	PRINTING/COPY SUPPLIES	\$1,950		\$1,192		\$1,204		\$1,204	
3126	REPAIR & MAINTENANCE SUPPLIES	\$26		\$134		\$135		\$135	
3128	NONCAPITALIZED EQUIPMENT	\$28		\$3,675		\$3,712		\$3,712	
3130	NON-MEDICAL LAB & SUPPLIES	\$1,904		\$1,148		\$1,159		\$1,159	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$422		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,409		\$1,423		\$1,423	
3143	NONCAPITALIZED IT - OTHER	\$202		\$3,512		\$3,547		\$3,547	
3950	GASOLINE	\$223		\$109		\$110		\$110	
4140	DUES AND MEMBERSHIPS	\$6,646		\$14,257		\$10,850		\$10,850	
4170	MISCELLANEOUS FEES AND FINES	\$9,841		\$1,486		\$1,501		\$1,501	
4180	OFFICIAL FUNCTIONS	\$6,866		\$2,686		\$2,712		\$2,712	
4200	PURCHASE DISCOUNTS	\$1,203		\$350		\$354		\$354	
4220	REGISTRATION FEES	\$4,967		\$7,042		\$6,112		\$6,113	
5420	PURCH SERV-COUNTIES	\$6,735		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$24,372		\$30,000		\$30,300		\$30,300	
Total Expenditures for Line Item		2,580,313	27.1	2,681,836	27.6	2,283,450	-	2,283,450	-
Total Spending Authority for Line Item		2,582,692	22.5	2,492,806	25.5	2,283,450	25.5	2,283,450	25.5
Amount Under/(Over) Expended		2,379	(4.6)	(189,030)	(2.1)	0	-	(0)	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Vaccine and Services Fund		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3*B	PHY SCI RES/SCIENTIST II	\$18,093	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LAB TECH I	\$16,462	1.0	\$16,595	0.4	\$41,488	1.0	\$41,488	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$34,555	1.3	\$16,595	0.4	\$41,488	1.0	\$41,488	1.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift		\$2	N/A	\$0	N/A				
PERA And Other Retirement Plans		\$3,744	N/A	\$2,565	N/A	\$3,174	N/A	\$4,211	N/A
Medicare		\$468	N/A	\$222	N/A	\$602	N/A	\$602	N/A
Total Temporary, Contract, and Other Expenditures		\$4,214	N/A	\$2,787	N/A	\$3,775	N/A	\$4,813	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$10,884	N/A	\$5,844	N/A				
Total Personal Services Expenditures for Line Item		\$49,653	1.3	\$25,226	0.4	\$45,263	1.0	\$46,300	1.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$533		\$636		\$636		\$636	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14,167		\$7,860		\$7,860		\$7,860	
2253	RENTAL OF EQUIPMENT	\$883		\$581		\$581		\$581	
2259	PARKING FEE REIMBURSEMENT	\$43		\$53		\$53		\$53	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$66		\$112		\$112		\$112	
2531	OS COMMON CARRIER FARES	\$583		\$1,562		\$1,562		\$1,562	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,631		\$1,033		\$1,033		\$1,033	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$788		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$4,082		\$4,129		\$4,129		\$4,129	
2810	FREIGHT	\$12		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$9,278		\$1,569		\$1,569		\$1,569	
3111	AGRICULTURAL SUPPLIES	\$13,070		\$15,093		\$15,093		\$15,093	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,288		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$129		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$2,530		\$3,386		\$3,386		\$3,386	

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Vaccine and Services Fund		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3123	POSTAGE	\$25,369		\$16,127		\$16,127		\$16,127	
3124	PRINTING/COPY SUPPLIES	\$863		\$1,638		\$1,638		\$1,638	
3130	NON-MEDICAL LAB & SUPPLIES	\$232,183		\$197,651		\$197,651		\$197,651	
3140	NONCAPITALIZED IT - PC'S	\$1,114		\$0		\$0		\$0	
3950	GASOLINE	\$0		\$11		\$11		\$11	
4140	DUES AND MEMBERSHIPS	\$1,660		\$350		\$350		\$350	
4170	MISCELLANEOUS FEES AND FINES	\$10,504		\$883		\$883		\$883	
4180	OFFICIAL FUNCTIONS	\$69		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$4,256		\$1,969		\$1,969		\$1,969	
Total Expenditures Denoted in Object Codes		\$325,104		\$254,642		\$279,057		\$278,020	
Total Expenditures for Line Item		374,757	1.3	279,868	0.4	324,320	1.0	324,320	1.0
Total Spending Authority for Line Item		429,320	1.0	324,320	1.0	324,320	1.0	324,320	1.0
Amount Under/(Over) Expended		54,563	(0.3)	44,452	0.6	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Plant Industry		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$19,063	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASST II	\$33,984	1.0	\$26,451	0.8	\$27,774	0.5	\$28,051.29	0.5
G3A4*A	ADMIN ASST III	\$272,800	5.7	\$367,982	7.1	\$379,021	7.0	\$382,811.67	7.0
H4M4XX	TECH IV	\$56,544	1.0	\$9,841	0.2	\$10,136	0.2	\$10,237.59	0.2
H4R1XX	PROG ASSISTANT I	\$101,352	2.0	\$103,392	1.9	\$106,494	0.5	\$107,558.70	0.5
H4R2XX	PROG ASSISTANT II	\$0	0.0	\$40,383	0.9	\$41,594	0.7	\$42,010.43	0.7
H6G1IX	GENERAL PROF I	\$175,736	4.4	\$35,345	0.9	\$36,405	0.7	\$36,769.40	0.7
H6G2IX	GENERAL PROF II	\$130,722	3.1	\$206,373	4.7	\$212,564	4.0	\$214,689.83	4.0
H6G3XX	GENERAL PROF III	\$492,829	8.8	\$593,912	10.1	\$611,729	10.0	\$617,846.65	10.0
H6G4XX	GENERAL PROF IV	\$247,275	3.9	\$257,112	4.0	\$269,968	4.0	\$272,667.28	4.0
H6G5XX	GENERAL PROF V	\$448,450	5.8	\$391,103	5.0	\$410,658	5.0	\$414,764.73	5.0
H6G6XX	GENERAL PROF VI	\$183,564	2.0	\$197,241	2.0	\$207,103	2.0	\$209,174.08	2.0
H6G7XX	GENERAL PROF VII	\$109,764	1.0	\$111,936	0.9	\$117,533	0.9	\$118,708.13	0.9
123400	SEASONAL WORKER	\$0	0.0	\$66,458	1.1	\$69,781	0.5	\$70,478.71	0.5
P1A1XX	TEMPROARY AIDE	\$0	0.0	\$55,450	0.7	\$58,223	0.5	\$58,804.73	0.5
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,272,084	39.1	\$2,462,979	40.3	\$2,558,983	36.5	\$2,584,573	36.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$232,234	N/A	\$420,838	N/A	\$430,054	N/A	\$413,693	N/A
Medicare		\$31,486	N/A	\$34,762	N/A	\$37,105	N/A	\$37,476	N/A
Overtime Wages		\$24	N/A	\$2,093	N/A	\$1,100	N/A	\$2,000	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$8,302	N/A	\$9,000	N/A	\$11,000	N/A
Shift Differential		\$7	N/A	\$5	N/A	\$10	N/A	\$10	N/A
State Temporary Staffing		\$76,722	N/A	\$95,705	N/A	\$80,000	N/A	\$80,000	N/A
Contract Services		\$48,627	N/A	\$99,358	N/A	\$150,000	N/A	\$150,000	N/A
Sick And Annual Leave Payments		\$4,964	N/A	\$536	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$394,064	N/A	\$661,599	N/A	\$712,269	N/A	\$699,179	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$400,237	N/A	\$289,406	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,066,385	39.1	\$3,413,984	40.3	\$3,271,253	36.5	\$3,283,753	36.5

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Plant Industry		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2160	CUSTODIAL SERVICES	\$4,441	\$3,687	\$3,723	\$3,723
2220	BLDG MAINTENANCE/REPAIR SVCS	\$725	\$1,312	\$1,325	\$1,325
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,350	\$11,915	\$12,034	\$12,034
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$274	\$277	\$277
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,000	\$7,900	\$7,979	\$7,979
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,915	\$549	\$554	\$554
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$126	\$127	\$127
2252	RENTAL/MOTOR POOL MILE CHARGE	\$97,635	\$84,552	\$85,398	\$73,398
2253	RENTAL OF EQUIPMENT	\$3,054	\$367	\$371	\$371
2254	RENTAL OF MOTOR VEHICLES	\$4,921	\$5,264	\$5,317	\$5,317
2255	RENTAL OF BUILDINGS	\$2,306	\$909	\$918	\$918
2259	PARKING FEE REIMBURSEMENT	\$1,184	\$1,028	\$1,038	\$1,038
2512	IN-STATE PERS TRAVEL PER DIEM	\$48,114	\$62,753	\$63,381	\$63,381
2513	IN-STATE PERS VEHICLE REIMBSMT	\$15,283	\$22,276	\$22,499	\$22,499
2522	IS/NON-EMPL - PERS PER DIEM	\$227	\$946	\$955	\$955
2523	IS/NON-EMPL - PERS VEH REIMB	\$826	\$2,866	\$2,894	\$2,894
2531	OS COMMON CARRIER FARES	\$5,853	\$8,491	\$8,576	\$8,576
2532	OS PERSONAL TRAVEL PER DIEM	\$23,231	\$14,179	\$14,321	\$14,321
2610	ADVERTISING	\$0	\$302	\$305	\$305
2611	PUBLIC RELATIONS	\$6,622	\$1,063	\$1,074	\$1,074
2630	COMM SVCS FROM DIV OF TELECOM	\$15,810	\$15,075	\$15,225	\$15,225
2631	COMM SVCS FROM OUTSIDE SOURCES	\$32,982	\$25,233	\$25,486	\$25,486
2680	PRINTING/REPRODUCTION SERVICES	\$38,895	\$38,871	\$39,260	\$39,260
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$45	\$45	\$45
2810	FREIGHT	\$372	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$5,594	\$6,898	\$6,967	\$6,967
3110	OTHER SUPPLIES & MATERIALS	\$167	\$205	\$207	\$207
3111	AGRICULTURAL SUPPLIES	\$82,373	\$9,195	\$9,287	\$9,287
3112	AUTOMOTIVE SUPPLIES	\$0	\$126	\$128	\$128
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$251	\$82	\$83	\$83
3115	DATA PROCESSING SUPPLIES	\$1,224	\$902	\$911	\$911

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Plant Industry		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3116	NONCAP IT - PURCHASED PC SW	\$765	\$51	\$52	\$52
3119	MEDICAL LABORATORY & SUPPLIES	\$13	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,001	\$1,662	\$1,679	\$1,679
3121	OFFICE SUPPLIES	\$12,152	\$12,383	\$12,507	\$12,507
3122	PHOTOGRAPHIC SUPPLIES	\$464	\$310	\$314	\$314
3123	POSTAGE	\$69,739	\$67,245	\$67,918	\$67,918
3124	PRINTING/COPY SUPPLIES	\$8,337	\$13,794	\$13,932	\$13,932
3126	REPAIR & MAINTENANCE SUPPLIES	\$9	\$450	\$454	\$454
3128	NONCAPITALIZED EQUIPMENT	\$4,529	\$7,993	\$8,073	\$8,073
3130	NON-MEDICAL LAB & SUPPLIES	\$25,204	\$40,599	\$41,005	\$41,005
3131	NONCAPITALIZED BUILDING MAT'LS	\$1,258	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,704	\$820	\$828	\$828
3139	NONCAPITLIZD FIXED ASSET OTHER	\$813	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$5,406	\$2,675	\$2,702	\$2,702
3143	NONCAPITALIZED IT - OTHER	\$462	\$1,313	\$1,326	\$1,326
3940	ELECTRICITY	\$138	\$0	\$0	\$0
3950	GASOLINE	\$92	\$21	\$21	\$21
4140	DUES AND MEMBERSHIPS	\$4,160	\$5,728	\$5,785	\$5,785
4150	INTEREST EXPENSE	\$546	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$4,760	\$4,911	\$4,960	\$4,960
4180	OFFICIAL FUNCTIONS	\$3,753	\$2,073	\$2,094	\$2,094
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$10,005	\$30,532	\$30,838	\$30,838
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$60,100	\$60,701	\$60,701

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Plant Industry		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND		\$123,662		\$80,532		\$81,559		\$81,059	
5776	STATE GRANT/CONTRACT INTERFUND		\$58,100		\$0		\$0		\$0	
5992	REFUNDS TO NONGOV/ORGANIZATION		\$139,896		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH		\$16,168		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$912,487		\$660,583		\$667,411.31		\$654,912	
Total Expenditures for Line Item			3,978,872	39.1	4,074,567	40.3	3,938,664	36.5	3,938,664	36.5
Total Spending Authority for Line Item			3,978,873	36.5	4,824,376	36.5	3,938,664	36.5	3,938,664	36.5
Amount Under/(Over) Expended			1	(2.6)	749,809	(3.8)	0	-	(0)	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Inspection and Consumer Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$38,124	1.0	\$70,516	1.8	\$71,926.32	1.8	\$72,645.58	1.8
C8D3XX	LAB TECH III	\$53,604	1.0	\$55,656	1.0	\$56,769.12	1.0	\$57,336.81	1.0
H4R1XX	PROGRAM ASST I	\$50,184	1.0	\$51,180	1.0	\$52,203.60	1.0	\$52,725.64	1.0
H4R2XX	PROGRAM ASST II	\$0	0.0	\$37,271	0.7	\$38,016.42	0.7	\$38,396.58	0.7
D9E1TX	PROJECT PLANNER I	\$51,060	1.0	\$40,005	0.8	\$40,805.10	0.8	\$41,213.15	0.8
G3A4XX	ADMIN ASST III	\$145,150	3.9	\$125,372	3.0	\$130,386.88	3.0	\$135,602.36	3.0
H8B3XX	ACCOUNTING TECH III	\$5,958	0.2	\$3,339	0.1	\$3,405.78	0.1	\$3,439.84	0.1
H4M3XX	TECH III	\$49,680	1.0	\$918	0.0	\$936.36	0.0	\$945.72	0.0
H6G1IX	GENERAL PROF I	\$91,745	2.3	\$106,963	2.6	\$109,102.26	2.0	\$110,193.28	2.0
H6G2TX	GENERAL PROF II	\$135,404	3.1	\$98,054	2.2	\$100,015.08	2.2	\$101,015.23	2.2
H6G3XX	GENERAL PROF III	\$524,600	9.6	\$367,318	8.9	\$374,664.36	9.0	\$378,411.00	9.0
H6G4XX	GENERAL PROF IV	\$0	0.0	\$193,132	3.1	\$196,994.64	3.1	\$198,964.59	3.1
H6G5XX	GENERAL PROF V	\$331,658	5.0	\$322,765	4.4	\$329,220.30	5.5	\$332,512.50	5.5
H6G6XX	GENERAL PROF VI	\$177,336	2.0	\$183,324	2.0	\$186,990.48	2.0	\$188,860.38	2.0
H6G7XX	GENERAL PROF VII	\$106,800	1.0	\$108,936	1.0	\$111,114.72	1.0	\$112,225.87	1.0
I3B2TB	SCIENTIST I	\$72,876	1.3	\$89,623	1.6	\$91,415.46	2.0	\$92,329.61	2.0
I3B3*B	SCIENTIST II	\$128,871	2.0	\$286,922	4.1	\$292,660.44	4.1	\$295,587.04	4.1

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Inspection and Consumer Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
I3B4*B	SCIENTIST III	\$244,958	3.1	\$176,952	2.0	\$180,491.04	2.0	\$182,295.95	2.0
I3B5*B	SCIENTIST IV	\$95,976	1.0	\$99,948	1.0	\$101,946.96	1.0	\$102,966.43	1.0
I5D1*A	ENGIN/PHYS SCIENCES TECH I	\$35,622	0.8	\$12,306	0.3	\$12,552.12	0.3	\$12,677.64	0.3
I5D2*A	ENGIN/PHYS SCIENCES TECH II	\$0	0.0	\$40,608	0.8	\$41,420.16	1.0	\$41,834.36	1.0
I5D3*A	ENGIN/PHYS SCIENCES TECH III	\$62,364	1.0	\$64,308	1.0	\$65,594.16	1.0	\$66,250.10	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,401,971	41.1	\$2,535,416	43.4	\$2,588,632	44.6	\$2,618,430	44.6
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$238,505	N/A	\$424,831	N/A	\$311,411	N/A	\$309,324	N/A
Medicare		\$32,638	N/A	\$34,282	N/A	\$37,535	N/A	\$34,282	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$6,870	N/A	\$8,000	N/A	\$8,000	N/A
Shift Wages		\$0	N/A	\$2	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$12	N/A	\$0	N/A	\$0	N/A
Contract Services		\$10,189	N/A	\$55,278	N/A	\$10,000	N/A	\$10,000	N/A
Sick And Annual Leave Payments		\$13,004	N/A	\$2,782	N/A	\$2,782	N/A	\$2,782	N/A
Unemployment		\$0	N/A	\$3,453	N/A	\$5,000	N/A	\$5,000	N/A
Temporary		\$17,936	N/A	\$33,101	N/A	\$35,000	N/A	\$40,000	N/A
Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Inspection and Consumer Services	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Total Temporary, Contract, and Other Expenditures	\$312,272	N/A	\$560,611	N/A	\$409,728	N/A	\$409,388	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	\$437,971	N/A	\$323,320	N/A				
	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$3,152,214	41.1	\$3,419,347	43.4	\$2,998,360	44.6	\$3,027,818	44.6
Operating Expenses								
2160	CUSTODIAL SERVICES	\$16,181	\$17,583	\$17,407	\$15,842			
2170	WASTE DISPOSAL SERVICES	\$3,300	\$4,401	\$4,357	\$4,313			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,443	\$17,152	\$16,980	\$8,811			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$39,441	\$10,756	\$10,648	\$10,542			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$16,654	\$0	\$0	\$0			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,741	\$264	\$261	\$259			
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$126,027	\$144,636	\$126,027.15	\$124,767			
2253	RENTAL OF EQUIPMENT	\$7,508	\$3,030	\$3,000	\$2,970			
2254	RENTAL OF MOTOR VEHICLES		\$262	\$259	\$256			
2255	RENTAL OF BUILDINGS	\$500	\$150	\$149	\$147			
2259	PARKING FEE REIMBURSEMENT	\$740	\$654	\$648	\$641			
2512	IN-STATE PERS TRAVEL PER DIEM	\$59,736	\$54,766	\$52,978	\$47,831			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$687	\$1,218	\$1,206	\$1,194			
2531	OS COMMON CARRIER FARES	\$11,337	\$15,271	\$15,118	\$14,967			
2532	OS PERSONAL TRAVEL PER DIEM	\$24,387	\$21,576	\$21,360	\$21,147			
2610	ADVERTISING	\$2,170	\$0	\$0	\$0			
2611	PUBLIC RELATIONS	\$331	\$6,949	\$6,880	\$6,811			
2630	COMM SVCS FROM DIV OF TELECOM	\$4,487	\$24,348	\$14,105	\$13,964			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,581	\$8,025	\$7,944	\$7,865			
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$1,450	\$1,436	\$1,421			
2680	PRINTING/REPRODUCTION SERVICES	\$6,226	\$2,576	\$2,550	\$2,524			
2710	PURCHASED MEDICAL SERVICES	\$354	\$415	\$411	\$407			
2820	OTHER PURCHASED SERVICES	\$8,482	\$9,944	\$9,845	\$9,746			
3110	OTHER SUPPLIES & MATERIALS	\$352	\$0	\$0	\$0			
3111	AGRICULTURAL SUPPLIES	\$6,080	\$14,304	\$14,161	\$14,019			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$120	\$0	\$0	\$0			

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Inspection and Consumer Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3115	DATA PROCESSING SUPPLIES		\$795		\$230		\$228		\$226	
3116	NONCAP IT - PURCHASED PC SW		\$29,749		\$1,762		\$1,745		\$1,727	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$3,901		\$4,627		\$4,581		\$4,535	
3121	OFFICE SUPPLIES		\$7,325		\$8,176		\$7,325		\$7,252	
3123	POSTAGE		\$15,522		\$17,663		\$15,522		\$12,582	
3124	PRINTING/COPY SUPPLIES		\$5,033		\$3,860		\$3,822		\$3,784	
3126	REPAIR & MAINTENANCE SUPPLIES		\$14,247		\$7,535		\$7,460		\$7,385	
3128	NONCAPITALIZED EQUIPMENT		\$3,649		\$16,438		\$16,273		\$16,111	
3130	NON-MEDICAL LAB & SUPPLIES		\$143,577		\$161,924		\$143,577		\$138,720	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$11,452		\$2,278		\$856		\$847	
3139	NONCAPITLZD FIXED ASSET OTHER		\$0		\$584		\$0		\$0	
3141	NONCAPITALIZED IT - SERVERS		\$4,963		\$0		\$0		\$0	
3142	NONCAPITALIZED IT - NETWORK		\$7,310		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER		\$1,350		\$2,285		\$2,262		\$2,239	
3940	ELECTRICITY		\$0		\$830		\$822		\$814	
3950	GASOLINE		\$25		\$265		\$263		\$260	
4111	PRIZES AND AWARDS		\$50		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$11,768		\$3,917		\$3,878		\$3,839	
4170	MISCELLANEOUS FEES AND FINES		\$2,452		\$3,387		\$1,253		\$1,240	
4180	OFFICIAL FUNCTIONS		\$2,351		\$1,192		\$1,180		\$1,168	
4220	REGISTRATION FEES		\$12,959		\$11,160		\$9,335		\$7,242	
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH		\$163,555		\$27,809		\$5,012		\$3,250	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL		\$1,940		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST		\$1,747		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$808,585		\$635,653		\$553,122		\$523,664	
Total Expenditures for Line Item			3,960,798	41.1	4,055,000	43.4	3,551,482	44.6	3,551,482	44.6
Total Spending Authority for Line Item			3,961,114	45.6	3,923,491	44.6	3,551,482	44.6	3,551,482	44.6
Amount Under/(Over) Expended			316	4.5	(131,509)	1.2	(0)	-	(0)	-

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Conservation Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	\$0	0.0	\$534	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASST III	\$43,403	1.2	\$39,622	0.5	\$39,820	1.3	\$39,820	1.3
H4M3XX	TECH III	\$25,606	0.7	\$13,356	0.3	\$13,423	0.5	\$13,423	0.5
H6G2TX	GENERAL PROF II	\$16,830	0.4	\$13,881	0.3	\$13,950	0.5	\$14,881	0.5
H6G3XX	GENERAL PROF III	\$376,644	6.7	\$348,568	6.3	\$350,311	7.0	\$350,311	7.0
H6G4XX	GENERAL PROF IV	\$88,980	1.6	\$122,950	2.1	\$122,950	2.0	\$122,950	2.0
H6G5XX	GENERAL PROF V	\$220,860	3.0	\$236,028	4.0	\$312,453	3.0	\$312,453	3.0
H6G7XX	GENERAL PROF VII	\$102,804	1.0	\$104,856	1.0	\$105,380	1.0	\$105,380	1.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$38,520	0.8	\$0	0.0	\$0	0.0	\$0	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$65,364	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
Total Full and Part-time Employee Expenditures		\$979,011	16.3	\$879,795	14.5	\$958,287	15.3	\$959,218	15.3
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$101,743	N/A	\$165,964	N/A	\$110,750	N/A	\$115,298	N/A
Medicare		\$13,779	N/A	\$13,298	N/A	\$15,341	N/A	\$18,768	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$1,826	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$239	N/A	\$303	N/A	\$303	N/A	\$303	N/A
Shift Differential		\$4	N/A	\$2	N/A	\$2	N/A	\$2	N/A
State Temporary Staffing		\$66,082	N/A	\$382,249	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$97,147	N/A	\$0	N/A	\$49,070	N/A	\$49,070	N/A
Unemployment		\$3,125	N/A	\$1,188	N/A	\$0		\$0	
Sick And Annual Leave Payments		\$102	N/A	\$25,917	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$282,220	N/A	\$590,747	N/A	\$225,466	N/A	\$233,441	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$127,731	N/A	\$62,652	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,388,962	16.3	\$1,533,194	14.5	\$1,183,753	15.3	\$1,192,659	15.3

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Conservation Services		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2110	WATER AND SEWERAGE SERVICES	\$99	\$668	\$99	\$99
2160	CUSTODIAL SERVICES	\$4,037	\$5,401	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$1,020	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,500	\$6,207	\$2,500	\$2,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$31,148	\$5,401	\$4,500	\$4,500
2240	MOTOR VEH MAINT/REPAIR SVCS	\$42	\$138	\$42	\$42
2252	RENTAL/MOTOR POOL MILE CHARGE	\$25,770	\$26,204	\$24,770	\$24,770
2253	RENTAL OF EQUIPMENT	\$5,395	\$2,289	\$5,395	\$5,395
2254	RENTAL OF MOTOR VEHICLES	\$0	\$177	\$0	\$0
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$118	\$222	\$118	\$118
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,012	\$11,543	\$23,012	\$23,012
2513	IN-STATE PERS VEHICLE REIMBSMT	\$177	\$356	\$177	\$177
2523	IS/NON-EMPL - PERS VEH REIMB	\$75	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,704	\$3,737	\$2,704	\$2,704
2532	OS PERSONAL TRAVEL PER DIEM	\$5,332	\$9,666	\$5,332	\$5,332
2541	OS/NON-EMPL - COMMON CARRIER	\$438	\$0	\$0	\$0
2610	ADVERTISING	\$680	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$5,211	\$5,464	\$5,211	\$5,211
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,056	\$5,896	\$7,056	\$7,056
2680	PRINTING/REPRODUCTION SERVICES	\$3,766	\$451	\$3,766	\$3,766
2820	OTHER PURCHASED SERVICES	\$5,685	\$350	\$5,685	\$5,685
3110	OTHER SUPPLIES & MATERIALS	\$316	\$360	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$8,303	\$5,593	\$8,303	\$8,303
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$199	\$271	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$74	\$105	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$815	\$317	\$815	\$815
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,240	\$504	\$100	\$100
3121	OFFICE SUPPLIES	\$1,146	\$2,457	\$1,146	\$1,146
3123	POSTAGE	\$5,132	\$7,018	\$5,132	\$5,132
3124	PRINTING/COPY SUPPLIES	\$1,212	\$890	\$890	\$890
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,353	\$265	\$265	\$265

DEPARTMENT OF AGRICULTURE
Agricultural Services Division

FY 2015-16
Position and Object Code Detail

Conservation Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3128	NONCAPITALIZED EQUIPMENT		\$9,161		\$7,100		\$7,100		\$7,100	
3130	NON-MEDICAL LAB & SUPPLIES		\$37,801		\$71,914		\$34,113		\$34,113	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,014		\$238		\$238		\$238	
3140	NONCAPITALIZED IT - PC'S		\$1,171		\$4,251		\$1,171		\$1,171	
3143	NONCAPITALIZED IT - OTHER		\$214		\$1,497		\$214		\$214	
3950	GASOLINE		\$40		\$63		\$40		\$40	
4111	PRIZES AND AWARDS		\$147		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$670		\$445		\$445		\$445	
4170	MISCELLANEOUS FEES AND FINES		\$413		\$579		\$413		\$413	
4180	OFFICIAL FUNCTIONS		\$2,462		\$1,206		\$1,006		\$1,006	
4200	PURCHASE DISCOUNTS		(\$1,125)		\$0		\$0		\$0	
4220	REGISTRATION FEES		\$5,185		\$7,275		\$2,500		\$2,500	
5110	GRANTS-CITIES		\$2,450		\$9,283		\$2,450		\$2,450	
5120	GRANTS-COUNTIES		\$65,774		\$51,650		\$50,101		\$50,101	
5140	GRANTS-INTERGOVERNMENTAL		\$0		\$2,984		\$0		\$0	
5180	GRANTS-SPECIAL DIST		\$13,000		\$131,035		\$13,000		\$13,000	
5420	PURCH SERV-COUNTIES		\$288,746		\$176,050		\$176,050		\$176,050	
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$10,350		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND		\$1,077,023		\$514,229		\$310,050		\$313,151	
5776	STATE GRANT/CONTRACT INTERFUND		\$185,000		\$0		\$0		\$0	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$93,829		\$40,348		\$35,348		\$35,701	
6260	LABORATORY EQUIPMENT-DIR PURCH		\$0		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL		\$11,157		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST		\$10,046		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$1,964,213		\$1,133,468		\$741,256		\$744,710	
Total Expenditures for Line Item			3,353,175	16.3	2,666,662	14.5	1,925,009	15.3	1,937,369	15.3
Total Spending Authority for Line Item			3,363,179	13.0	2,147,757	15.3	1,802,423	15.3	1,802,423	15.3
Amount Under/(Over) Expended			10,004	(3.3)	(518,905)	0.8	(122,586)	-	(134,946)	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G4A4XX	ADMIN ASSISTANT III	\$44,060	0.9	\$44,265	1.0	\$46,921	0.5	\$46,921	0.5
H4R1XX	PROGRAM ASSISTANT I	\$34,052	0.9	\$43,080	1.0	\$45,665	0.9	\$45,665	0.9
H6G2TX	GENERAL PROF II	\$14,208	0.3	\$46,469	1.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROF III	\$68,940	1.3	\$80,629	1.4	\$85,467	1.0	\$85,467	1.0
H6G5XX	GENERAL PROF V	\$152,172	2.0	\$155,621	2.0	\$164,958	2.0	\$164,958	2.0
H6G8XX	MGT PROFILE	\$114,000	1.0	\$117,564	1.0	\$124,618	1.0	\$124,618	1.0
P1A1XX	TEMPORARY AIDE	\$3,850	0.1	\$0	0.0	\$0	0.0	\$0	0.0
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0.00	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$431,282	6.5	\$487,628	7.4	\$467,629	5.4	\$467,629	5.4
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$39,247	N/A	\$82,123	N/A	\$95,247	N/A	\$95,247	N/A
Medicare		\$4,458	N/A	\$5,761	N/A	\$6,781	N/A	\$6,781	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$1,816	N/A	\$2,500	N/A	\$2,500	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$2,684	N/A	\$1,604	N/A	\$5,000	N/A	\$5,000	N/A
Temporary Wages		\$0	N/A	\$4,980	N/A	\$5,000	N/A	\$5,000	N/A
Unemployment Payments		\$13,000	N/A	\$12,116	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$7,445	N/A	\$0	N/A	\$45,000	N/A	\$45,000	N/A
Total Temporary, Contract, and Other Expenditures		\$66,835	N/A	\$108,400	N/A	\$179,528	N/A	\$179,528	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$55,092	N/A	\$42,103	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$553,209	6.5	\$638,131	7.4	\$647,156	5.4	\$647,156	5.4

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$95	\$0	\$25,000	\$25,250
2231	IT HARDWARE MAINT/REPAIR SVCS	\$67	\$0	\$25,000	\$25,250
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,964	\$3,187	\$3,346	\$3,513
2253	RENTAL OF EQUIPMENT	\$195	\$117	\$123	\$129
2255	RENTAL OF BUILDINGS	\$1,079	\$1,188	\$1,247	\$1,310
2259	PARKING FEE REIMBURSEMENT	\$2,442	\$602	\$632	\$664
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,645	\$12,436	\$13,058	\$13,711
2513	IN-STATE PERS VEHICLE REIMBSMT	\$800	\$1,016	\$1,067	\$1,121
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$28	\$29	\$31
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$8,337	\$8,754	\$9,192
2523	IS/NON-EMPL - PERS VEH REIMB	\$155	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,317	\$3,123	\$3,279	\$3,443
2532	OS PERSONAL TRAVEL PER DIEM	\$7,099	\$5,817	\$6,108	\$6,413
2541	OS/NON-EMPL - COMMON CARRIER	\$3,845	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$2,224	\$0	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$1,511	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$3,893	\$392	\$411	\$432
2552	OC PERS TRAVEL REIMBURSEMENT	\$378	\$2,852	\$2,995	\$3,144
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL	\$1,752	\$0	\$0	\$0
2561	OC/NON-EMPL - COMMON CARRIER	\$3,532	\$0	\$0	\$0
2610	ADVERTISING	\$88,442	\$105,223	\$110,484	\$116,008
2611	PUBLIC RELATIONS	\$49,513	\$81,572	\$85,651	\$89,933
2612	OTHER MARKETING EXPENSES	\$6,398	\$835	\$877	\$921
2630	COMM SVCS FROM DIV OF TELECOM	\$3,546	\$5,273	\$5,536	\$5,813
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,906	\$4,454	\$4,676	\$4,910
2680	PRINTING/REPRODUCTION SERVICES	\$12,727	\$10,013	\$10,513	\$11,039
2810	FREIGHT	\$0	\$3,359	\$3,527	\$3,704
3110	OTHER SUPPLIES & MATERIALS	\$18	\$0	\$19	\$20
3111	AGRICULTURAL SUPPLIES	\$97	\$0	\$102	\$107
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$5	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$20	\$0	\$21	\$22
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,499	\$0	\$2,624	\$2,755
3121	OFFICE SUPPLIES	\$1,656	\$1,888	\$1,982	\$2,081

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3123	POSTAGE		\$5,344		\$8,953		\$9,401		\$9,871
3124	PRINTING/COPY SUPPLIES		\$3,971		\$3,015		\$3,166		\$3,324
3143	NONCAPITALIZED IT - OTHER		\$97		\$635		\$667		\$700
3950	GASOLINE		\$72		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$2,425		\$450		\$473		\$496
4170	MISCELLANEOUS FEES AND FINES		\$502		\$133		\$139		\$146
4180	OFFICIAL FUNCTIONS		\$3,810		\$4,388		\$4,608		\$4,838
4181	CUSTOMER WORKSHOPS		\$1,650		\$550		\$577		\$606
4220	REGISTRATION FEES		\$1,465		\$2,941		\$3,088		\$3,243
5180	GRANTS-SPECIAL DIST		\$21,323		\$0		\$0		\$0
5771	PASS-THRU FED GRANT INTERFUND		\$153,464		\$325,774		\$342,062		\$327,103
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$289,520		\$24,052		\$110,544.00		\$110,544
Total Expenditures Denoted in Object Codes			\$686,458		\$622,607		\$791,788		\$791,788
Total Expenditures for Line Item		1,239,667	6.5	1,260,738	7.4	1,438,944	5.4	1,438,944	5.4
Total Spending Authority for Line Item		1,459,786	5.4	1,572,921	5.4	1,438,944	5.4	1,438,944	5.4
Amount Under/(Over) Expended		220,119	(1.1)	312,183	(2.0)	(0)	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROF IV	\$0	0.0	\$5,002	0.0	\$0.00	0.0	\$0.00	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$5,002	0.0	\$0	0.0	\$0	0.0
PERA And Other Retirement Plans		\$0	N/A	\$873	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$73	N/A	\$0	N/A	\$0	N/A
Professional Services		\$0	N/A	\$78,501	N/A	\$80,000	N/A	\$80,000	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$79,447	N/A	\$80,000	N/A	\$80,000	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$84,449	0.0	\$80,000	0.0	\$80,000	0.0
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$755		\$5,500		\$5,500	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$406		\$650		\$650	
2522	IS/NON-EMPL - PERS PER DIEM	\$8		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,240		\$0		\$1,500		\$1,500	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$46		\$1,500		\$1,500	
3121	OFFICE SUPPLIES	\$0		\$63		\$2,500		\$2,500	
3123	POSTAGE	\$0		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$140		\$92		\$30,000		\$30,000	
5120	GRANTS-COUNTIES	\$24,500		\$0		\$100,000		\$100,000	
5771	PASS-THRU FED GRANT INTERFUND	\$4,215		\$25,674		\$150,000		\$150,000	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$94,080		\$86,333		\$128,350		\$128,350	
Total Expenditures Denoted in Object Codes		\$124,182		\$113,369		\$420,000		\$420,000	
Total Expenditures for Line Item		124,182	-	197,818	-	500,000	-	500,000	-
Total Spending Authority for Line Item		500,000	-	500,000	-	500,000	-	500,000	-
Amount Under/(Over) Expended		375,818	-	302,182	-	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GEN PROF II	\$24,518	0.1	\$27,130	0.5	\$28,486.50	0.5	\$29,910.83	0.5
H6G6XX	GEN PROF VI	\$89,796	1.0	\$90,114	1.0	\$94,619.70	1.0	\$99,350.69	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$114,314	1.1	\$117,244	1.5	\$123,106	1.5	\$129,262	1.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$10,693	N/A	\$18,970	N/A	\$20,693	N/A	\$22,618	N/A
Medicare		\$1,528	N/A	\$1,617	N/A	\$1,785	N/A	\$1,898	N/A
Overtime Wages		\$647	N/A	\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$270,538	N/A	\$281,229	N/A	\$238,517	N/A	\$229,309	N/A
Total Temporary, Contract, and Other Expenditures		\$283,406	N/A	\$301,816	N/A	\$260,995	N/A	\$253,825	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$27,416	N/A	\$20,396	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$425,136	1.1	\$439,456	1.5	\$384,101	1.5	\$383,087	1.5

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,634	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,378	\$1,184	\$1,243	\$1,305
2254	RENTAL OF MOTOR VEHICLES	\$0	\$105	\$111	\$116
2255	RENTAL OF BUILDINGS	\$2,796	\$3,079	\$3,233	\$3,395
2259	PARKING FEE REIMBURSEMENT	\$417	\$436	\$458	\$480
2261	RENTAL OF IT EQUIP - SERVERS	\$540	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,691	\$4,793	\$5,033	\$5,285
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,581	\$1,446	\$1,518	\$1,594
2521	IS/NON-EMPL - COMMON CARRIER	\$142	\$3,668	\$3,851	\$4,044
2522	IS/NON-EMPL - PERS PER DIEM	\$5,906	\$4,896	\$5,141	\$5,398
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,064	\$6,271	\$6,584	\$6,914
2531	OS COMMON CARRIER FARES	\$2,744	\$1,554	\$1,632	\$1,714
2532	OS PERSONAL TRAVEL PER DIEM	\$4,204	\$3,991	\$4,191	\$4,401
2541	OS/NON-EMPL - COMMON CARRIER	\$4,389	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$2,509	\$0	\$0	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$664	\$0	\$0	\$0
2610	ADVERTISING	\$68,766	\$45,454	\$47,727	\$50,113
2611	PUBLIC RELATIONS	\$750	\$1,900	\$1,995	\$2,094
2612	OTHER MARKETING EXPENSES	\$0	\$3,300	\$3,465	\$3,638
2630	COMM SVCS FROM DIV OF TELECOM	\$430	\$417	\$438	\$460
2631	COMM SVCS FROM OUTSIDE SOURCES	\$936	\$916	\$961	\$1,009
2680	PRINTING/REPRODUCTION SERVICES	\$27,876	\$3,816	\$4,007	\$4,207
2810	FREIGHT	\$587	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$143	\$150	\$158
3115	DATA PROCESSING SUPPLIES	\$157	\$47	\$49	\$52
3116	NONCAP IT - PURCHASED PC SW	\$0	\$200	\$210	\$221
3117	EDUCATIONAL SUPPLIES	\$666	\$523	\$550	\$577
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$775	\$38	\$40	\$42
3121	OFFICE SUPPLIES	\$74	\$142	\$149	\$157
3123	POSTAGE	\$2,277	\$882	\$926	\$972
3124	PRINTING/COPY SUPPLIES	\$81	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,958	\$3,106	\$3,262
3143	NONCAPITALIZED IT - OTHER	\$269	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2015-16							
Agricultural Markets Division		Position and Object Code Detail							
(A) Agricultural Markets, Wine Promotion Board		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3950	GASOLINE		\$41		\$48		\$51		\$53
4111	PRIZES AND AWARDS		\$1,851		\$2,134		\$2,241		\$2,353
4140	DUES AND MEMBERSHIPS		\$1,575		\$2,045		\$2,147		\$2,255
4170	MISCELLANEOUS FEES AND FINES		\$170		\$55		\$58		\$61
4180	OFFICIAL FUNCTIONS		\$30,916		\$31,003		\$38,270		\$34,181
4220	REGISTRATION FEES		\$1,120		\$763		\$801		\$841
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$36,997		\$45,176		\$45,176
Total Expenditures Denoted in Object Codes			\$183,974		\$165,206		\$185,512		\$186,526
Total Expenditures for Line Item									
		609,110	1.1	604,662	1.5	569,613	1.5	569,613	1.5
Total Spending Authority for Line Item									
		569,613	1.5	719,613	1.5	569,613	1.5	569,613	1.5
Amount Under/(Over) Expended									
		(39,497)	0.4	114,951	-	(0)	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASST III	\$22,585	0.6	\$26,559	0.6	\$27,886.95	0.6	\$29,281	0.6
H4M1IX	TECH I	\$33,380	1.4	\$43,034	1.4	\$45,186	1.4	\$47,445	1.4
H4M2TX	TECH II	\$1,074,295	31.0	\$892,423	24.0	\$937,044	29.0	\$983,896	29.0
H4M4XX	TECHNICIAN IV	\$93,099	2.0	\$112,620	2.0	\$118,251	2.0	\$124,164	2.0
H6G4XX	GENERAL PROF IV	\$0	0.0	\$28,584	0.5	\$30,013	0.5	\$31,514	0.5
H6G6XX	GENERAL PROF VI	\$66,436	1.0	\$69,757	1.0	\$73,245	1.0	\$73,245	1.0
P1A1XX	TEMPORARY AIDE	\$29,625	1.1	\$17,373	0.6	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,319,419	37.1	\$1,190,350	30.1	\$1,231,626	34.5	\$1,289,545	34.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$141,658	N/A	\$218,402	N/A	\$222,325	N/A	\$215,418	N/A
Medicare		\$20,119	N/A	\$18,627	N/A	\$17,859	N/A	\$18,698	N/A
Overtime Wages		\$175,310	N/A	\$123,147	N/A	\$144,068	N/A	\$144,068	N/A
Shift Differential		\$3,895	N/A	\$4,718	N/A	\$7,500	N/A	\$7,500	N/A
Merit Pay (Non_Base Building)		\$0	N/A	\$4,498	N/A	\$5,500	N/A	\$7,000	N/A
State Temporary Staffing		\$0	N/A	\$12,801	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		\$133,422	N/A	\$120,279	N/A	\$150,279	N/A	\$109,556	N/A
Sick And Annual Leave Payments		\$2,179	N/A	\$4,306	N/A	\$10,000	N/A	\$10,000	N/A
Unemployment		\$33,814	N/A	\$43,194	N/A	\$43,194	N/A	\$43,194	N/A
Total Temporary, Contract, and Other Expenditures		\$510,397	N/A	\$549,972	N/A	\$635,725	N/A	\$590,434	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$307,605	N/A	\$228,836	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,137,421	37.1	\$1,969,159	30.1	\$1,867,351	34.5	\$1,879,980	34.5

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2015-16
Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Operating Expenses									
2160	CUSTODIAL SERVICES		\$7		\$15		\$15		\$16
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$6		\$6		\$6
2240	MOTOR VEH MAINT/REPAIR SVCS		\$11		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$0		\$162		\$170		\$174
2252	RENTAL/MOTOR POOL MILE CHARGE		\$8,133		\$8,899		\$9,789		\$9,985
2253	RENTAL OF EQUIPMENT		\$2,032		\$2,182		\$2,291		\$2,337
2259	PARKING FEE REIMBURSEMENT		\$621		\$32		\$34		\$34
2512	IN-STATE PERS TRAVEL PER DIEM		\$37,591		\$50,722		\$55,794		\$47,210
2513	IN-STATE PERS VEHICLE REIMBSMT		\$79,972		\$106,884		\$117,572		\$112,423
2531	OS COMMON CARRIER FARES		\$1,137		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$1,575		\$634		\$666		\$679
2630	COMM SVCS FROM DIV OF TELECOM		\$1,185		\$1,125		\$1,181		\$1,205
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,844		\$3,105		\$3,260		\$3,325
2680	PRINTING/REPRODUCTION SERVICES		\$1		\$1,460		\$1,533		\$1,564
3111	AGRICULTURAL SUPPLIES		\$18,958		\$29,714		\$32,685		\$33,339
3115	DATA PROCESSING SUPPLIES		\$12		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$1,076		\$884		\$928		\$947
3123	POSTAGE		\$269		\$174		\$182		\$186
3124	PRINTING/COPY SUPPLIES		\$47		\$0		\$0		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$105		\$110		\$113
4117	REPORTBLE CLAIMS AGAINST STATE		\$6,800		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$150		\$150		\$157		\$160
4170	MISCELLANEOUS FEES AND FINES		\$1,354		\$1,430		\$1,573		\$1,604
4180	OFFICIAL FUNCTIONS		\$7,022		\$0		\$0		\$0
4220	REGISTRATION FEES		\$850		\$600		\$630		\$643
Total Expenditures Denoted in Object Codes			\$171,647		\$208,280		\$228,576		\$215,948
Total Expenditures for Line Item		2,309,068	37.1	2,177,439	30.1	2,095,927	34.5	2,095,927	34.5
Total Spending Authority for Line Item		2,309,069	34.5	2,334,242	34.5	2,095,927	34.5	2,095,927	34.5
Amount Under/(Over) Expended		1	(2.6)	156,803	4.4	(0)	-	(0)	-

**DEPARTMENT OF AGRICULTURE
Brand Board**

**FY 2015-16
Position and Object Code Detail**

Brand Inspection		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASST I	\$19,255	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASST II	\$104,183	2.9	\$117,059	3.4	\$117,741.00	3.0	\$117,741	3.0
G3A4XX	ADMIN ASST III	\$0	0.0	\$60,077	1.4	\$63,081	1.0	\$64,342	1.0
H4M2TX	TECH II	\$247,177	7.3	\$137,564	3.9	\$144,442	3.0	\$147,331	3.0
H4M3XX	TECH III	\$1,740,200	32.3	\$1,766,646	35.4	\$1,870,658	39.0	\$1,870,658	39.0
H4M4XX	TECH IV	\$569,480	10.2	\$551,064	7.0	\$578,617	7.0	\$587,190	7.0
H6G3XX	GENERAL PROF III	\$64,608	1.0	\$65,700	1.0	\$68,985	1.0	\$69,300	1.0
H6G5XX	GENERAL PROF V	\$86,556	1.0	\$89,256	1.0	\$93,719	0.0	\$93,983	0.0
H6G7XX	GENERAL PROF. VII	\$90,000	1.0	\$93,264	1.0	\$97,927	1.0	\$97,927	1.0
H8A2XX	ACCOUNTANT II	\$64,956	1.0	\$65,700	1.0	\$68,985	1.0	\$70,365	1.0
P1A1XX	TEMPORARY AIDE	\$17,535	0.6	\$0	0.0	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,003,951	57.9	\$2,946,330	55.1	\$3,104,155	56.0	\$3,118,837	56.0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$281,569	N/A	\$496,283	N/A	\$240,687	N/A	\$233,011	N/A
Medicare		\$31,969	N/A	\$34,303	N/A	\$45,010	N/A	\$45,223	N/A
Overtime Wages		\$10,248	N/A	\$13,406	N/A	\$15,000	N/A	\$13,325	N/A
Temporary Wages		\$0	N/A	\$18,602	N/A	\$20,534	N/A	\$20,945	N/A
Shift Differential		\$4,753	N/A	\$4,036	N/A	\$4,036	N/A	\$4,036	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$14,014	N/A	\$14,014	N/A	\$14,014	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$23,793	N/A	\$9,045	N/A	\$15,000	N/A	\$9,045	N/A
Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$352,332	N/A	\$589,689	N/A	\$354,281	N/A	\$339,599	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$644,459	N/A	\$539,349	N/A				
Total Personal Services Expenditures for Line Item		\$4,000,742	57.9	\$4,075,368	55.1	\$3,458,437	56.0	\$3,458,437	56.0

**DEPARTMENT OF AGRICULTURE
Brand Board**

**FY 2015-16
Position and Object Code Detail**

Brand Inspection		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Operating Expenses					
2160	CUSTODIAL SERVICES	\$100	\$2,189	\$2,189	\$2,189
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$878	\$220	\$220	\$220
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$263	\$263	\$263
2240	MOTOR VEH MAINT/REPAIR SVCS	\$21,156	\$38,571	\$38,571	\$38,571
2253	RENTAL OF EQUIPMENT	\$5,146	\$7,249	\$7,249	\$7,249
2255	RENTAL OF BUILDINGS	\$4,812	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$1,564	\$1,999	\$1,999	\$1,999
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,872	\$2,915	\$2,915	\$2,915
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,453	\$2,004	\$2,004	\$2,004
2522	IS/NON-EMPL - PERS PER DIEM	\$2,331	\$2,951	\$2,951	\$2,951
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,162	\$3,916	\$3,916	\$3,916
2531	OS COMMON CARRIER FARES	\$1,276	\$1,633	\$1,633	\$1,633
2532	OS PERSONAL TRAVEL PER DIEM	\$2,925	\$2,392	\$2,392	\$2,392
2533	OS PERS VEHICLE REIMBURSEMENT	\$459	\$0	\$0	\$0
2610	ADVERTISING	\$857	\$786	\$786	\$786
2611	PUBLIC RELATIONS	\$188	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,449	\$1,558	\$1,558	\$1,558
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,641	\$19,922	\$19,922	\$19,922
2680	PRINTING/REPRODUCTION SERVICES	\$25,121	\$9,991	\$9,991	\$9,991
2810	FREIGHT	\$0	\$11	\$11	\$11
3111	AGRICULTURAL SUPPLIES	\$674	\$1,547	\$1,547	\$1,547
3112	AUTOMOTIVE SUPPLIES	\$8,085	\$24,234	\$24,234	\$24,234
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$80	\$80	\$80
3115	DATA PROCESSING SUPPLIES	\$823	\$2,058	\$2,058	\$2,058
3116	NONCAP IT - PURCHASED PC SW	\$474	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$7,756	\$4,373	\$4,373	\$4,373
3123	POSTAGE	\$9,200	\$10,311	\$10,311	\$10,311
3124	PRINTING/COPY SUPPLIES	\$1,969	\$946	\$946	\$946
3126	REPAIR & MAINTENANCE SUPPLIES	\$37	\$299	\$299	\$299
3128	NONCAPITALIZED EQUIPMENT	\$29	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$297	\$5,543	\$5,543	\$5,543

DEPARTMENT OF AGRICULTURE		FY 2015-16								
Brand Board		Position and Object Code Detail								
Brand Inspection		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3950	GASOLINE		\$216,182		\$206,222		\$206,222		\$206,222	
3970	NATURAL GAS		\$0		\$28		\$28		\$28	
4100	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0	
4111	PRIZES AND AWARDS		\$155		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS		\$325		\$300		\$300		\$300	
4170	MISCELLANEOUS FEES AND FINES		\$4,717		\$5,365		\$5,365		\$5,365	
4180	OFFICIAL FUNCTIONS		\$1,857		\$1,195		\$1,195		\$1,195	
4220	REGISTRATION FEES		\$950		\$1,925		\$1,925		\$1,925	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$0		\$240,114		\$240,114		\$240,114	
Total Expenditures Denoted in Object Codes			\$341,920		\$603,110		\$603,110		\$603,110	
Total Expenditures for Line Item			4,342,662	57.9	4,678,478	55.1	4,061,546	56.0	4,061,546	56.0
Total Spending Authority for Line Item			4,355,214	66.3	4,713,214	59.0	4,061,546	59.0	4,061,546	59.0
Amount Under/(Over) Expended			12,552	8.4	34,736	3.9	(0)	3.0	(0)	3.0

DEPARTMENT OF AGRICULTURE
Brand Board

FY 2015-16
Position and Object Code Detail

Alternative Livestock	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
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		\$4,243	0.0	\$10,155	0.0	\$5,000	0.0	\$5,000	0.0
PERA And Other Retirement Plans		\$492	N/A	\$1,178	N/A	\$508	N/A	\$508	N/A
Total Temporary, Contract, and Other Expenditures		\$492	N/A	\$1,178	N/A	\$508	N/A	\$508	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$4,735	0.0	\$11,333	0.0	\$5,508	0.0	\$5,508	0.0
Operating Expenses									
2512	IN-STATE PERS TRAVEL PER DIEM		\$356		\$0		\$1,500		\$1,500
2522	IS/NON-EMPL - PERS PER DIEM		\$1,116		\$773		\$2,390		\$2,390
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,233		\$1,131		\$2,345		\$2,345
2631	COMM SVCS FROM OUTSIDE SOURCES		\$200		\$180		\$1,200		\$1,200
3121	OFFICE SUPPLIES		\$100		\$100		\$1,019		\$1,185
3123	POSTAGE		\$150		\$100		\$150		\$150
3950	GASOLINE		\$840		\$1,335		\$840		\$683
4170	MISCELLANEOUS FEES AND FINES		\$39		\$48		\$48		\$39
Total Expenditures Denoted in Object Codes		\$4,033		\$3,667		\$9,492		\$9,492	
Total Expenditures for Line Item		8,769	-	15,000	-	15,000	-	15,000	-
Total Spending Authority for Line Item		15,000	-	15,000	-	15,000	-	15,000	-
Amount Under/(Over) Expended		6,231	-	(0)	-	0	-	0	-

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2015-16
Position and Object Code Detail

Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2TX	STRUCTURAL TRADES II	\$78,854	2.2	\$79,800	2.0	\$83,790	2.0	\$87,980	2.0
H4R1XX	PROGRAM ASST I	\$66,908	1.9	\$88,247	2.1	\$92,659	2.0	\$97,292	2.0
D8D1TX	GEN LABOR I	\$126,395	4.9	\$115,836	4.0	\$121,628	4.0	\$127,709	4.0
G2C2TX	CUST SUPPORT CORD	\$51,336	1.1	\$49,752	1.0	\$52,240	1.0	\$54,852	1.0
G3A4XX	ADMIN ASSISTANT III	\$39,467	1.1	\$39,420	1.0	\$41,391	1.0	\$43,461	1.0
H6G2TX	GENERAL PROF II	\$32,391	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROF III	\$196,649	4.0	\$207,540	4.0	\$217,917	4.0	\$228,813	4.0
H6G4XX	GENERAL PROF IV	\$127,791	2.3	\$179,998	3.0	\$188,998	3.0	\$198,448	3.0
H6G5XX	GENERAL PROF V	\$65,772	1.0	\$71,520	1.0	\$75,096	1.0	\$78,851	1.0
H6G6XX	GENERAL PROF VI	\$89,424	1.0	\$93,132	1.0	\$97,789	1.0	\$102,678	1.0
H6G8XX	SENIOR EXECUTIVE SERVICE	\$109,764	1.0	\$114,312	1.0	\$120,028	1.0	\$126,029	1.0
H8A1XX	ACCOUNTANT I	\$6,607	0.2	\$11,442	0.3	\$12,014	1.0	\$12,615	1.0
H8A2XX	ACCOUNTANT II	\$51,456	1.0	\$53,424	1.0	\$56,095	1.0	\$58,900	1.0
H8B2XX	ACCOUNTING TECH II	\$38,488	1.3	\$2,890	0.1	\$3,035	1.9	\$3,186	1.9
H8B3XX	ACCOUNTING TECH III	\$28,992	0.6	\$76,797	1.9	\$80,637	2.0	\$84,669	2.0
I5E3XX	ELECTRONICS SPEC II	\$48,914	1.1	\$49,464	1.0	\$51,937	1.0	\$54,534	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0		\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,159,210	25.2	\$1,233,574	24.4	\$1,295,253	26.9	\$1,360,015	26.9

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2015-16
Position and Object Code Detail

Program Costs	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans	\$175,695	N/A	\$339,229	N/A	\$348,145	N/A	\$354,229	N/A
Medicare	\$24,807	N/A	\$28,969	N/A	\$34,700	N/A	\$35,638	N/A
Overtime Wages	\$100,099	N/A	\$109,907	N/A	\$150,000	N/A	\$150,000	N/A
Shift Differential	\$1,602	N/A	\$2,197	N/A	\$2,197	N/A	\$2,197	N/A
State Temporary Staffing	\$710,679	N/A	\$707,513	N/A	\$947,873	N/A	\$947,766	N/A
Contract Services	\$1,429,869	N/A	\$1,247,784	N/A	\$2,063,723	N/A	\$1,917,257	N/A
Sick And Annual Leave Payments	\$7,638	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment	\$28,528	N/A	\$28,574	N/A	\$45,000	N/A	\$45,900	N/A
Total Temporary, Contract, and Other Expenditures	\$2,478,915	N/A	\$2,464,173	N/A	\$3,591,638	N/A	\$3,452,987	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	\$273,284	N/A	\$182,656	N/A				
	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$3,911,410	25.2	\$3,880,403	24.4	\$4,886,891	26.9	\$4,813,002	26.9
Operating Expenses								
2110	WATER AND SEWERAGE SERVICES	\$71,108	\$74,239	\$77,209	\$80,297			
2150	OTHER CLEANING SERVICES	\$550	\$0	\$0	\$0			
2160	CUSTODIAL SERVICES	\$0	\$18	\$19	\$19			
2170	WASTE DISPOSAL SERVICES	\$119,704	\$114,268	\$123,593	\$123,593			
2180	GROUNDS MAINTENANCE	\$42,144	\$28,634	\$29,779	\$30,970			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$18,613	\$10,042	\$10,443	\$10,861			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$18,829	\$33,156	\$35,861	\$35,861			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,025	\$30,715	\$31,943	\$33,221			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$125	\$0	\$0	\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$175	\$0	\$0	\$0			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$60	\$2,405	\$2,502	\$2,602			
2250	MISCELLANEOUS RENTALS	\$68,999	\$81,132	\$57,752	\$87,752			
2251	RENTAL/LEASE MOTOR POOL VEH	\$9,164	\$10,019	\$10,420	\$10,837			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,752	\$15,562	\$16,184	\$16,832			
2253	RENTAL OF EQUIPMENT	\$86,469	\$88,676	\$95,912	\$95,912			
2254	RENTAL OF MOTOR VEHICLES	\$0	\$6,708	\$6,976	\$7,255			
2255	RENTAL OF BUILDINGS	\$22,864	\$9,020	\$9,381	\$9,756			
2259	PARKING FEE REIMBURSEMENT	\$503	\$403	\$419	\$436			

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2015-16
Position and Object Code Detail

Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,883	\$15,108	\$15,713	\$16,341
2513	IN-STATE PERS VEHICLE REIMBSMT	\$16,334	\$4,291	\$4,463	\$4,642
2522	IS/NON-EMPL - PERS PER DIEM	\$2,892	\$46,154	\$48,000	\$49,920
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,574	\$4,031	\$4,192	\$4,359
2531	OS COMMON CARRIER FARES	\$4,147	\$1,433	\$1,490	\$1,549
2532	OS PERSONAL TRAVEL PER DIEM	\$11,575	\$6,118	\$6,463	\$6,618
2533	OS PERS VEHICLE REIMBURSEMENT	\$823	\$531	\$552	\$574
2610	ADVERTISING	\$427,051	\$421,228	\$455,600	\$455,600
2611	PUBLIC RELATIONS	\$29,858	\$44,647	\$48,290	\$48,290
2612	OTHER MARKETING EXPENSES	\$52,227	\$42,148	\$45,587	\$45,587
2630	COMM SVCS FROM DIV OF TELECOM	\$1,089	\$959	\$997	\$1,037
2631	COMM SVCS FROM OUTSIDE SOURCES	\$52,359	\$53,953	\$58,356	\$58,356
2641	OTHER ADP BILLINGS-PURCH SERV	\$4,026	\$4,923	\$5,120	\$5,325
2660	INSURANCE, OTHER THAN EMP BENE	\$4,420	\$2,155	\$2,241	\$2,331
2680	PRINTING/REPRODUCTION SERVICES	\$43,742	\$37,519	\$39,020	\$40,581
2690	LEGAL SERVICES	\$21,928	\$37,515	\$39,016	\$40,576
2810	FREIGHT	\$812	\$240	\$249	\$259
2820	OTHER PURCHASED SERVICES	\$182,774	\$160,393	\$166,809	\$174,022
3110	OTHER SUPPLIES & MATERIALS	\$131,335	\$90,791	\$94,423	\$98,200
3111	AGRICULTURAL SUPPLIES	\$11,970	\$18,881	\$19,636	\$20,422
3112	AUTOMOTIVE SUPPLIES	\$9,524	\$2,749	\$2,859	\$2,973
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$46,191	\$52,895	\$55,010	\$57,210
3115	DATA PROCESSING SUPPLIES	\$1,942	\$296	\$308	\$321
3116	NONCAP IT - PURCHASED PC SW	\$550	\$1,504	\$1,564	\$1,626
3118	FOOD AND FOOD SERV SUPPLIES	\$47,280	\$56,887	\$59,163	\$61,529
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$610	\$478	\$497	\$516
3121	OFFICE SUPPLIES	\$7,864	\$10,839	\$11,272	\$11,723
3122	PHOTOGRAPHIC SUPPLIES	\$360	\$0	\$0	\$0
3123	POSTAGE	\$26,525	\$27,327	\$28,420	\$29,557
3124	PRINTING/COPY SUPPLIES	\$4,217	\$8,448	\$8,786	\$9,137
3126	REPAIR & MAINTENANCE SUPPLIES	\$42,228	\$98,214	\$102,143	\$106,228
3127	ROAD MAINTENANCE MATERIALS	\$253	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$27,081	\$52,299	\$54,391	\$56,566
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,520	\$604	\$628	\$653

DEPARTMENT OF AGRICULTURE
Colorado State Fair

FY 2015-16
Position and Object Code Detail

Program Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3140	NONCAPITALIZED IT - PC'S		\$362		\$650		\$676		\$703	
3143	NONCAPITALIZED IT - OTHER		\$9,456		\$7,567		\$7,870		\$8,185	
3146	NONCAP IT-PURCHASED SERVER SW		\$0		\$633		\$658		\$684	
3147	NONCAP IT-PURCHASED NETWORK SW		\$500		\$958		\$996		\$1,036	
3920	BOTTLED GAS		\$101		\$166		\$173		\$180	
3940	ELECTRICITY		\$677,987		\$691,869		\$748,326		\$748,326	
3950	GASOLINE		\$33,262		\$25,318		\$26,331		\$27,384	
3970	NATURAL GAS		\$86,037		\$97,043		\$104,961		\$104,961	
4100	OTHER OPERATING EXPENSES		\$10,576		\$15,469		\$16,088		\$16,732	
4110	LOSSES		\$542		\$3,304		\$3,436		\$3,573	
4111	PRIZES AND AWARDS		\$882,270		\$647,843		\$509,719		\$509,719	
4120	BAD DEBT EXPENSE		\$2,848		\$75		\$78		\$81	
4140	DUES AND MEMBERSHIPS		\$15,488		\$10,421		\$11,271		\$11,271	
4150	INTEREST EXPENSE		\$2,120		\$7,382		\$7,677		\$7,984	
4170	MISCELLANEOUS FEES AND FINES		\$66,022		\$118,822		\$128,517		\$128,517	
4180	OFFICIAL FUNCTIONS		\$39,606		\$42,899		\$46,399		\$46,399	
4220	REGISTRATION FEES		\$3,015		\$2,159		\$2,245		\$2,335	
4221	OTHER EDUCATIONAL - W2 RPT		\$499		\$0		\$0		\$0	
5993	REFUNDS TO INDIVIDUALS		\$24		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL		\$0		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST		\$51,568		\$49,368		\$51,342		\$53,396	
Total Expenditures Denoted in Object Codes			\$3,608,331		\$3,532,500		\$3,556,416		\$3,630,304	
Total Expenditures for Line Item			7,519,741	25.2	7,412,903	24.4	8,443,307	26.9	8,443,306	26.9
Total Spending Authority for Line Item			8,308,953	26.9	8,308,953	26.9	8,443,307	26.9	8,443,307	26.9
Amount Under/(Over) Expended			789,212	1.7	896,050	2.5	(0)	-	0	-

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2015-16
Position and Object Code Detail**

Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$5,450	0.2	\$5,450	0.5	\$5,723	0.1	\$6,009	0.1
H6G3XX	GENERAL PROF III	\$200,514	4.1	\$205,514	4.0	\$215,790	4.0	\$220,514	4.0
H6G4XX	GENERAL PROF IV	\$5,680	0.1	\$8,593	0.1	\$9,023	0.1	\$9,023	0.1
H6G6XX	GENERAL PROF V	\$90,288	1.0	\$90,288	1.0	\$94,802	1.0	\$94,802	1.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0.00	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$301,932	5.4	\$309,845	5.6	\$325,337	5.2	\$330,348	5.2
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$29,637	N/A	\$50,979	N/A	\$54,584	N/A	\$47,328	N/A
Shift Differential Wages		\$1	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Merit Pay (Non-Base Building)		\$0	N/A	\$552	N/A	\$1,500	N/A	\$1,500	N/A
Medicare		\$4,327	N/A	\$4,367	N/A	\$4,717	N/A	\$4,500	N/A
State Temporary Staffing		\$9,883	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$26	N/A	\$2,246	N/A	\$2,246	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$43,873	N/A	\$58,144	N/A	\$63,047	N/A	\$55,328	N/A
POTS Expenditures (excluding Salary Survey and Performance-		\$56,562	N/A	\$42,659	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$402,367	5.4	\$410,648	5.6	\$388,385	5.2	\$385,676	5.2
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$95		\$0		\$1,500		\$1,500	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$16		\$10		\$10		\$10	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,272		\$7,693		\$8,004		\$8,164	
2255	RENTAL OF BUILDINGS	\$50				\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$282		\$59		\$60		\$61	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,437		\$6,490		\$12,686		\$12,940	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13		\$0		\$0		\$0	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$306		\$312		\$318	
2522	IS/NON-EMPL - PERS PER DIEM	\$4,038		\$1,846		\$1,921		\$1,959	

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2015-16
Position and Object Code Detail**

Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,174	\$3,855	\$4,010	\$8,900
2531	OS COMMON CARRIER FARES	\$2,198	\$772	\$787	\$803
2532	OS PERSONAL TRAVEL PER DIEM	\$4,573	\$3,054	\$4,573	\$3,054
2611	PUBLIC RELATIONS	\$0	\$6,442	\$7,871	\$6,571
2630	COMM SVCS FROM DIV OF TELECOM	\$1,336	\$1,673	\$2,553	\$2,604
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,222	\$4,287	\$4,373	\$4,373
2680	PRINTING/REPRODUCTION SERVICES	\$593	\$773	\$760	\$593
3110	OTHER SUPPLIES & MATERIALS	\$65	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$190	\$22	\$22	\$23
3115	DATA PROCESSING SUPPLIES	\$31	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$10	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,889	\$50	\$51	\$52
3121	OFFICE SUPPLIES	\$901	\$1,355	\$1,382	\$1,409
3123	POSTAGE	\$609	\$735	\$750	\$765
3124	PRINTING/COPY SUPPLIES	\$0	\$616	\$629	\$641
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,373	\$1,401	\$1,429
3950	GASOLINE	\$58	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$844	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$241	\$1,001	\$1,021	\$1,024
4180	OFFICIAL FUNCTIONS	\$217	\$8,560	\$9,873	\$10,000

DEPARTMENT OF AGRICULTURE		FY 2015-16							
Conservation Board		Position and Object Code Detail							
Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
4220	REGISTRATION FEES		\$7,098		\$3,070		\$3,131		\$3,194
Total Expenditures Denoted in Object Codes			\$56,453		\$54,042		\$67,680		\$70,388
Total Expenditures for Line Item		458,820	5.4	464,690	5.6	456,064	5.2	456,064	5.2
Total Spending Authority for Line Item		459,011	5.2	464,693	5.2	456,064	5.2	456,064	5.2
Amount Under/(Over) Expended		191	(0.2)	3	(0.4)	(0)	-	0	-

**DEPARTMENT OF AGRICULTURE
Conservation Board**

**FY 2015-16
Position and Object Code Detail**

Salinity Control Grants		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$0	0.0	\$12,007	0.8	\$12,607.35	0.5	\$12,607	0.5
H6G3XX	GENERAL PROF III	\$0	0.0	\$53,076	1.0	\$55,729.80	1.0	\$55,730	1.0
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0.00	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$65,083	1.8	\$68,337	1.5	\$68,337	1.5
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$0	N/A	\$10,968	N/A	\$15,000	N/A	\$25,000	N/A
Medicare		\$0	N/A	\$936	N/A	\$991	N/A	\$991	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$11,904	N/A	\$15,991	N/A	\$25,991	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$3,357	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$80,344	1.8	\$84,328	1.5	\$94,328	1.5
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0	\$684		\$684		\$684	
2512	IN-STATE PERS TRAVEL PER DIEM		\$0	\$2,891		\$2,891		\$2,891	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0	\$452		\$452		\$452	

DEPARTMENT OF AGRICULTURE		FY 2015-16								
Conservation Board		Position and Object Code Detail								
Salinity Control Grants		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2531	OS COMMON CARRIER FARES		\$0		\$1,005		\$1,005		\$1,005	
2532	OS PERSONAL TRAVEL PER DIEM		\$124		\$4,004		\$6,000		\$6,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$85		\$235		\$235		\$235	
3110	OTHER SUPPLIES & MATERIALS		\$0		\$700		\$700		\$700	
3123	POSTAGE		\$0		\$66		\$66		\$66	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$7		\$7		\$7	
4180	OFFICIAL FUNCTIONS		\$0		\$129		\$129		\$129	
4220	REGISTRATION FEES		\$0		\$477		\$5,000		\$5,000	
5771	PASS-THRU FED GRANT INTERFUND		\$817,446		\$930,931		\$398,503		\$391,362	
Total Expenditures Denoted in Object Codes			\$817,655		\$941,582		\$415,672		\$408,531	
Total Expenditures for Line Item			817,655	-	1,021,926	1.8	500,000	1.5	502,859	1.5
Total Spending Authority for Line Item			500,000	-	2,203,287	-	500,000	1.5	502,859	1.5
Amount Under/(Over) Expended			(317,655)	-	1,181,361	(1.8)	(0)	-	(0)	-