

**DEPARTMENT OF AGRICULTURE**  
**Commissioner's Office and Administrative Services**

**FY 2016-17**  
**Position and Object Code Detail**

		FY 2014-15 Actual	FY 2015-16 Initial	FY 2016-17			
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$141,166	1.0	\$150,456	1.0	\$157,979	1.0
160DEA	EXECUTIVE ASSISTANT	\$25,747	0.2	\$41,820	1.0	\$43,075	1.0
G3A3XX	ADMIN ASST II	\$35,967	1.0	\$34,324	1.0	\$35,354	1.7
H6G3XX	GENERAL PROF III	\$0	1.0	\$14,805	0.3	\$15,249	0.0
H6G4XX	GENERAL PROF IV	\$292,407	2.4	\$198,687	3.8	\$272,101	3.5
H6G5XX	GENERAL PROF V	\$97,831	2.0	\$37,422	1.0	\$38,545	1.0
H6G6XX	GENERAL PROF VI	\$100,212	2.0	\$92,785	1.3	\$95,569	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$91,761	1.0	\$79,434	1.0	\$110,500	1.0
160DDH	DEPUTY DEPARTMENT HEAD	\$83,390	0.4	\$92,808	1.0	\$95,592	1.0
160PIO	PUBLIC INFO OFFICER	\$88,836	0.0	\$64,485	1.0	\$66,420	1.0
H6G8XX	MGT PROFILE	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$18,958	0.4	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$35,005	1.6	\$87,858	1.8	\$92,251	1.0
H8A2XX	ACCOUNTANT II	\$54,594	1.0	\$65,268	1.0	\$67,226	1.0
H8B3XX	ACCOUNTING TECH III	\$18,558	1.3	\$40,649	1.0	\$41,868	0.5
H8C2XX	CONTROLLER II	\$92,764	1.0	\$94,536	1.0	\$97,372	1.0
H8E4XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	\$0	1.0
C9B1XX	VETERINARIAN I	\$0	0.4	\$0	0.0	\$0	0.0
D9E1TX	PROJECT PLANNER	\$62,672	0.0	\$15,000	0.3	\$0	0.0
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,239,868</b>	<b>16.7</b>	<b>\$1,110,337</b>	<b>17.5</b>	<b>\$1,229,100</b>	<b>16.7</b>

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	FY 2014-15 Actual		FY 2015-16 Initial		FY 2016-17			
<b>Personal Services</b>								
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A		
PERA And Other Retirement Plans	\$211,626	N/A	\$266,947	N/A	\$188,622	N/A		
Medicare	\$17,138	N/A	\$16,491	N/A	\$18,000	N/A		
Merit Pay (Non-Base Building)	\$0	N/A	\$392	N/A	\$500	N/A		
Overtime Wages	\$68	N/A		N/A	\$0	N/A		
Shift Wages	\$0	N/A	\$6	N/A	\$0	N/A		
State Temporary Staffing	\$1,192	N/A	\$3,105	N/A	\$0	N/A		
Contract Services	\$174,902	N/A		N/A	\$50,000	N/A		
Sick And Annual Leave Payments	\$10,722	N/A	\$13,668	N/A	\$15,000	N/A		
External Transfer	\$0	N/A		N/A	\$0	N/A		
Unemployment	\$0	N/A	\$3,667	N/A	\$5,000	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$415,648</b>	<b>0.0</b>	<b>\$304,276</b>	<b>0.0</b>	<b>\$277,122</b>	<b>0.0</b>		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$187,299	N/A	\$115,027	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>	<b>\$1,842,815</b>	<b>16.7</b>	<b>\$1,529,640</b>	<b>17.5</b>	<b>\$1,506,222</b>	<b>16.7</b>		
<b>Total Spending Authority for Line Item</b>								
	<b>1,496,472</b>	<b>15.7</b>	<b>1,880,549</b>	<b>16.7</b>	<b>1,506,222</b>	<b>16.7</b>		
<b>Amount Under/(Over) Expended</b>								
	<b>(346,343)</b>	<b>(1.0)</b>	<b>350,909</b>	<b>(0.8)</b>	<b>0</b>	<b>-</b>		

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Operating Expenses					
Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget Request	
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$0	\$0	\$0
1531	SPS HIGHER ED TUITION REIMBURS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$3,056	\$3,056	\$3,056
1962	PERSONAL SVCS- IT - CONSULTING	-\$55,057	\$293	\$293	\$293
2110	WATER AND SEWERAGE SERVICES	\$0	\$2,001	\$2,001	\$2,001
2160	CUSTODIAL SERVICES	\$33,334	\$2,370	\$2,370	\$2,370
2220	BLDG MAINTENANCE/REPAIR SVCS	\$28,132	\$3,964	\$3,964	\$3,964
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$30,728	\$1,533	\$1,533	\$1,533
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$406	\$406	\$406
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$91	\$91	\$91
2250	MISCELLANEOUS RENTALS	\$1,054			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,138	\$7,878	\$7,878	\$7,878
2253	RENTAL OF EQUIPMENT	\$1,917	\$1,725	\$1,725	\$1,725
2255	RENTAL OF BUILDINGS	\$5,190	\$6,696	\$6,696	\$6,696
2259	PARKING FEE REIMBURSEMENT	\$40	\$1,046	\$1,046	\$1,046
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,649	\$18,264	\$18,264	\$18,264
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,836	\$6,753	\$6,753	\$6,753
2514	STATE-OWNED AIRCRAFT	\$0	\$818	\$818	\$818
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$1,878	\$1,878	\$1,878
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,247	\$7,438	\$7,438	\$7,438
2531	OS COMMON CARRIER FARES	-\$843	\$20,956	\$20,956	\$20,956
2532	OS PERSONAL TRAVEL PER DIEM	\$1,245	\$12,596	\$12,596	\$12,596
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$0	\$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	\$9,096	\$960	\$960	\$960
2611	PUBLIC RELATIONS	\$0	\$5,493	\$5,493	\$5,493
2630	COMM SVCS FROM DIV OF TELECOM	\$55,042	\$16,282	\$16,282	\$16,282
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,324	\$8,739	\$8,739	\$8,739

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Operating Expenses					
Object Code	Object Code Description	FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget Request	
2680	PRINTING/REPRODUCTION SERVICES	\$2,449	\$12,615	\$12,615	\$12,615
2820	OTHER PURCHASED SERVICES	\$30,255		\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$15,487	\$313	\$313	\$313
3111	AGRICULTURAL SUPPLIES	\$0	\$873	\$873	\$873
3112	AUTOMOTIVE SUPPLIES	\$52	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$3,684	\$3,684	\$3,684
3116	NONCAP IT - PURCHASED PC SW	\$0	\$10,632	\$10,632	\$10,632
3118	SUPPLIES	\$9,291			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,603	\$816	\$816	\$816
3121	OFFICE SUPPLIES	\$1,430	\$1,787	\$1,787	\$1,787
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$50	\$50	\$50
3123	POSTAGE	\$5,028	\$13,467	\$14,417	\$14,417
3124	PRINTING/COPY SUPPLIES	\$0	\$3,130	\$3,130	\$3,130
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,891	\$185	\$185	\$185
3128	NONCAPITALIZED EQUIPMENT	\$1,356	\$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	\$0	\$8,580	\$8,580	\$8,580
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$456	\$456	\$456
3950	GASOLINE	\$207	\$71	\$71	\$71
3970	NATURAL GAS	\$0	\$328	\$328	\$328
4111	PRIZES AND AWARDS	\$74	\$93	\$93	\$93
4140	DUES AND MEMBERSHIPS	\$16,900	\$1,905	\$1,905	\$1,905
4170	MISCELLANEOUS FEES AND FINES	\$745	\$17,069	\$17,069	\$17,069
4180	OFFICIAL FUNCTIONS	\$74	\$9,238	\$9,238	\$9,238
4220	REGISTRATION FEES	\$5,885	\$12,472	\$12,472	\$12,472
5781	NONGOVERNMENTAL	\$809,437			
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,052,163</b>	<b>\$241,982</b>	<b>\$242,932</b>	<b>\$242,932</b>

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<b>Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual Expenditures</b>	<b>FY 2015-16 Initial Appropriation</b>	<b>FY 2016-17 Governor's Budget Request</b>	
<b>Total Expenditures for Line Item</b>		<b>1,052,163</b>	<b>241,982</b>	<b>242,932</b>	<b>242,932</b>
<b>Total Spending Authority for Line Item</b>		<b>122,084</b>	<b>242,932</b>	<b>242,932</b>	<b>242,932</b>
<b>Amount Under/(Over) Expended</b>		<b>(930,079)</b>	<b>950</b>	<b>(0)</b>	<b>(0)</b>

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Agriculture Management Fund		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget Request					
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B1XX	VETERINARIAN I	\$114,038	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$10,500	0.0	\$0	0.0	\$40,000	0.5	\$40,000	0.5
H6G3XX	GENERAL PROF III	\$47,488	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$203,939</b>	<b>2.0</b>	<b>\$65,081</b>	<b>1.4</b>	<b>\$131,913</b>	<b>2.0</b>	<b>\$131,913</b>	<b>2.0</b>
PERA And Other Retirement Plans		\$14,271	N/A	\$11,922	N/A	\$10,091	N/A	\$13,389	N/A
Medicare		\$1,711	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		\$250,221	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$287,489</b>	<b>N/A</b>	<b>\$209,338</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-		\$23,278	N/A	\$8,862	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$514,706</b>	<b>2.0</b>	<b>\$283,281</b>	<b>1.4</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	(\$381)		\$567		\$567		\$567	
2160	CUSTODIAL SERVICES	\$2,541		\$3,559		\$3,559		\$3,559	
2180	GROUNDS MAINTENANCE	\$20,090							
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,471		\$2,047		\$2,047		\$2,047	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$10,794		\$11,571		\$11,571		\$11,571	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$150		\$11,615		\$11,615		\$11,615	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,300		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$19,000		\$19,000		\$19,000	
2250	MISCELLANEOUS RENTALS	\$49,141		\$0		\$0		\$0	

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<b>Agriculture Management Fund</b>		<b>FY 2014-15 Actual Expenditures</b>	<b>FY 2015-16 Initial Appropriation</b>	<b>FY 2016-17 Governor's Budget Request</b>	
2253	RENTAL OF EQUIPMENT	\$1,296	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$2,526	\$400	\$400	\$400
2259	PARKING FEE REIMBURSEMENT	\$2,584	\$703	\$703	\$703
2310	SERVICES	\$179,895			

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Agriculture Management Fund		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget Request	
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,576	\$4,016	\$4,016	\$4,016
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,377	\$2,478	\$2,478	\$2,478
2520	EMPLOYEE	\$478			
2522	IS/NON-EMPL - PERS PER DIEM	\$313	\$190	\$190	\$190
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,462	\$59	\$59	\$59
2531	OS COMMON CARRIER FARES	(\$31,014)	\$6,189	\$6,189	\$6,189
2532	OS PERSONAL TRAVEL PER DIEM	\$794	\$11,871	\$11,871	\$11,871
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$167	\$167	\$167
2541	OS/NON-EMPL - COMMON CARRIER	\$1,353	\$666	\$666	\$666
2542	OS/NON-EMPL - PERS PER DIEM	\$647	\$1,425	\$1,425	\$1,425
2551	OC COMMON CARRIER FARES	\$9,564	\$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	\$10,983	\$1,411	\$1,411	\$1,411
2562	OC/NON-EMPL - PERS TRAV REIMB	\$3,037	\$1,265	\$1,265	\$1,265
2610	ADVERTISING	\$118,912	\$96,626	\$96,626	\$96,626
2611	PUBLIC RELATIONS	\$0	\$65,471	\$65,471	\$65,471
2612	OTHER MARKETING EXPENSES	\$0	\$22,280	\$22,280	\$22,280
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$4,789	\$4,789	\$4,789
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,306	\$8,463	\$8,463	\$8,463
2641	PROCESSING BILLINGS	\$12,469			
2650	TECHNOLOGY PURCHASED	\$3,708			
2680	PRINTING/REPRODUCTION SERVICES	\$28,279	\$37,013	\$37,013	\$37,013
2690	LEGAL SERVICES	\$89,000	\$0	\$58,298	\$58,298
2810	FREIGHT	\$9,130	\$2,854	\$2,854	\$2,854
2820	OTHER PURCHASED SERVICES	\$184,311	\$72,320	\$72,320	\$72,320
2830	OFFICE MOVING-PUR SERV	\$0	\$13,293	\$13,293	\$13,293
3110	OTHER SUPPLIES & MATERIALS	\$30,965	\$27	\$27	\$27
3111	AGRICULTURAL SUPPLIES	\$0	\$1,303	\$1,303	\$1,303
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$1,721	\$1,721	\$1,721
3116	NONCAP IT - PURCHASED PC SW	\$0	\$284,106	\$284,106	\$284,106
3118	FOOD AND FOOD SERV SUPPLIES	\$4,561	\$285	\$285	\$285
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7	\$0	\$0	\$0



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3121	OFFICE SUPPLIES	\$0	\$26,239	\$26,239	\$26,239
3123	POSTAGE	\$5,067	\$622	\$622	\$622
3124	PRINTING/COPY SUPPLIES	\$0	\$30	\$30	\$30

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3126	REPAIR & MAINTENANCE SUPPLIES	\$270	\$33,082	\$33,082	\$33,082
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$3,269	\$3,269	\$3,269
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$158,852	\$1,394	\$1,394	\$1,394
3141	NONCAPITALIZED IT - SERVERS	\$0	\$3,858	\$3,858	\$3,858
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,380	\$3,380	\$3,380
3940	ELECTRICITY	\$22,155	\$0	\$0	\$0
3950	GASOLINE	\$197	\$0	\$0	\$0
3970	NATURAL GAS	\$27,343	\$19,693	\$0	\$0
4111	PRIZES AND AWARDS	\$379	\$185	\$11,023	\$11,023
4140	DUES AND MEMBERSHIPS	\$25,975	\$8,900	\$4,665	\$4,665
4163	EXPENSES	\$750			
4170	MISCELLANEOUS FEES AND FINES	\$17,034	\$55,850	\$124,421	\$124,421
4180	OFFICIAL FUNCTIONS	\$2,196	\$9,729	\$210,149	\$210,149
4220	REGISTRATION FEES	\$42,660	\$3,980	\$200,000	\$200,000
5110	GRANTS-CITIES	\$8,705	\$23,731	\$1,537	\$1,537
5120	GRANTS-COUNTIES	\$17,000	\$116,265	\$70,120	\$70,120
5180	GRANTS-SPECIAL DIST	\$148,977	\$35,459	\$51,233	\$51,233
5420	PURCH SERV-COUNTIES	\$0	\$0	\$0	\$0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$30,000	\$211	\$211	\$211
5470	PURCH SERV-SCHOOL DISTRICTS	\$0	\$0	\$0	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$52,987	\$125,220	\$125,220	\$125,220
6214	IT OTHER - DIRECT PURCHASE	\$0	\$3,660	\$3,660	\$3,660
6280	DIRECT PURCHASE	\$35,408	\$0	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$0	\$0	\$0
7000	TRANSFERS	\$500,000	\$0	\$0	\$0
700B	AGRICULTURE	\$155,103	\$0	\$0	\$0
EABA	OT CS DOAG INTERNAL	\$0	\$520,313	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,029,682</b>	<b>\$1,693,002</b>	<b>\$1,434,997</b>	<b>\$1,681,699</b>

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**Position and Object Code Detail**

Agriculture Management Fund	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget Request			
<b>Total Expenditures for Line Item</b>	<b>2,544,388</b>	<b>2.0</b>	<b>1,976,283</b>	<b>1.4</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>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>2,048,914</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>	<b>(432,546)</b>	<b>1.0</b>	<b>72,631</b>	<b>0.6</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

Animal Industry		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		Governor's Budget Request			
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1XX	LAB TECH I	\$36,354	1.3	\$0	0.0	\$0	0.0	\$0	0.0
C8D2XX	LAB TECH II	\$85,010	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	\$56,891	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	\$60,000	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	\$34,918	0.1	\$49,424	1.0	\$51,400.96	1.0	\$51,400.96	1.0
H6G2*X	GENERAL PROF II	\$136,500	2.0	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,941,023</b>	<b>25.5</b>	<b>\$1,770,696</b>	<b>27.6</b>	<b>\$1,834,421</b>	<b>25.5</b>	<b>\$1,834,421</b>	<b>25.5</b>
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 2016-17**

**Position and Object Code Detail**

Animal Industry	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		Governor's Budget Request			
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$213,101</b>	<b>N/A</b>	<b>\$408,179</b>	<b>N/A</b>	<b>\$176,866</b>	<b>N/A</b>	<b>\$176,866</b>	<b>N/A</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

Animal Industry		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		Governor's Budget Request			
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$311,597	N/A	\$220,679	N/A				
Total Personal Services Expenditures for Line Item		\$2,465,721	25.5	\$2,399,554	27.6	\$2,011,287	25.5	\$2,011,287	25.5
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$0		\$340		\$343		\$343	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$12,362		\$12,485		\$12,485	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$22,800		\$299		\$302		\$302	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$108		\$529		\$534		\$534	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$56,372		\$65,101		\$65,752		\$65,752	
2253	RENTAL OF EQUIPMENT	\$329		\$450		\$455		\$455	
2254	RENTAL OF MOTOR VEHICLES	\$562		\$231		\$233		\$233	
2259	PARKING FEE REIMBURSEMENT	\$23		\$559		\$565		\$565	
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,805		\$13,858		\$12,854		\$12,854	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$350		\$495		\$500		\$500	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$568		\$574		\$574	
2524	NON-EMPL STATE OWNED AIRCRAFT	\$444		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$14,276		\$4,599		\$4,645		\$4,645	
2532	OS PERSONAL TRAVEL PER DIEM	\$6,487		\$10,150		\$8,251		\$8,251	
2541	OS/NON-EMPL - COMMON CARRIER	\$1,175		\$0		\$0		\$0	
2542	OS/NON-EMPL - PERS PER DIEM	\$1,323		\$0		\$0		\$0	
2611	PUBLIC RELATIONS	\$0		\$500		\$505		\$505	
2630	COMM SVCS FROM DIV OF TELECOM	\$592		\$10,911		\$10,000		\$10,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,265		\$25,122		\$25,373		\$25,373	
2680	PRINTING/REPRODUCTION SERVICES	\$14,297		\$5,272		\$5,324		\$5,324	
2810	FREIGHT	\$0		\$29		\$29		\$29	
2820	OTHER PURCHASED SERVICES	\$24,297		\$7,376		\$7,449		\$7,449	
3110	OTHER SUPPLIES & MATERIALS	\$10,914		\$1,756		\$1,773		\$1,773	
3111	AGRICULTURAL SUPPLIES	\$0		\$17,143		\$14,891		\$14,891	
3112	AUTOMOTIVE SUPPLIES	\$158		\$492		\$497		\$497	
3113	ALLOWANCE	\$1,727							
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$62		\$63		\$63	

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

**FY 2016-17**  
**Position and Object Code Detail**

Animal Industry		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		Governor's Budget Request			
3115	DATA PROCESSING SUPPLIES	\$0		\$4,329		\$4,372		\$4,372	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$21,526		\$21,741		\$21,741	
3118	SUPPLIES	\$4,351							
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$1,302		\$1,315		\$1,315	
3121	OFFICE SUPPLIES	\$189		\$3,623		\$3,659		\$3,659	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$0		\$0		\$0	
3123	POSTAGE	\$7,208		\$6,304		\$4,561		\$4,561	
3124	PRINTING/COPY SUPPLIES	\$0		\$1,192		\$1,204		\$1,204	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$134		\$135		\$135	
3128	NONCAPITALIZED EQUIPMENT	\$22,556		\$3,675		\$3,712		\$3,712	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$1,148		\$1,159		\$1,159	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,369		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$6,023		\$1,409		\$1,423		\$1,423	
3143	NONCAPITALIZED IT - OTHER	\$0		\$3,512		\$3,547		\$3,547	
3950	GASOLINE	\$30		\$109		\$110		\$110	
4140	DUES AND MEMBERSHIPS	\$1,815		\$14,257		\$10,850		\$10,850	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$1,486		\$1,501		\$1,501	
4180	OFFICIAL FUNCTIONS	\$2,462		\$2,686		\$2,712		\$2,712	
4200	PURCHASE DISCOUNTS	\$0		\$350		\$354		\$354	
4220	REGISTRATION FEES	\$13,745		\$7,042		\$6,112		\$6,113	
5420	PURCH SERV-COUNTIES	\$0		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$30,000		\$30,300		\$30,300	
7100	COSTS	\$4,540							
<b>Total Expenditures for Line Item</b>		<b>2,723,311</b>	<b>25.5</b>	<b>2,681,836</b>	<b>27.6</b>	<b>2,283,450</b>	<b>-</b>	<b>2,283,450</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>2,582,692</b>	<b>22.5</b>	<b>2,492,806</b>	<b>25.5</b>	<b>2,283,450</b>	<b>25.5</b>	<b>2,283,450</b>	<b>25.5</b>
<b>Amount Under/(Over) Expended</b>		<b>(140,619)</b>	<b>(3.0)</b>	<b>(189,030)</b>	<b>(2.1)</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

		<b>FY 2014-15 Actual Expenditures</b>		<b>FY 2015-16 Initial Appropriation</b>		<b>FY 2016-17 Governor's Budget Request</b>			
<b>Vaccine and Services Fund</b>									
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3*B	PHY SCI RES/SCIENTIST II	\$18,090	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LAB TECH I	\$11,231	0.7	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$29,321</b>	<b>1.0</b>	<b>\$16,595</b>	<b>0.4</b>	<b>\$41,488</b>	<b>1.0</b>	<b>\$41,488</b>	<b>1.0</b>
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		\$4,014	N/A	\$2,565	N/A	\$3,174	N/A	\$4,211	N/A
Medicare		\$414	N/A	\$222	N/A	\$602	N/A	\$602	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,430</b>	<b>N/A</b>	<b>\$2,787</b>	<b>N/A</b>	<b>\$3,775</b>	<b>N/A</b>	<b>\$4,813</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$5,028	N/A	\$5,844	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$38,779</b>	<b>1.0</b>	<b>\$25,226</b>	<b>0.4</b>	<b>\$45,263</b>	<b>1.0</b>	<b>\$46,300</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES	\$100		\$636		\$636		\$636	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,537		\$7,860		\$7,860		\$7,860	
2253	RENTAL OF EQUIPMENT	\$705		\$581		\$581		\$581	
2259	PARKING FEE REIMBURSEMENT	\$0		\$53		\$53		\$53	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$241		\$112		\$112		\$112	
2531	OS COMMON CARRIER FARES	\$3,050		\$1,562		\$1,562		\$1,562	
2532	OS PERSONAL TRAVEL PER DIEM	\$486		\$1,033		\$1,033		\$1,033	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$550		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$1,199		\$4,129		\$4,129		\$4,129	
2810	FREIGHT	\$2,412		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$8,446		\$1,569		\$1,569		\$1,569	
3111	AGRICULTURAL SUPPLIES	\$139,269		\$15,093		\$15,093		\$15,093	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0		\$0	



**DEPARTMENT OF AGRICULTURE**  
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**FY 2016-17**

**Position and Object Code Detail**

		<b>FY 2014-15 Actual Expenditures</b>		<b>FY 2015-16 Initial Appropriation</b>		<b>FY 2016-17 Governor's Budget Request</b>			
<b>Vaccine and Services Fund</b>									
3119	SUPPLIES	\$150,481							
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,300		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	(\$64)		\$3,386		\$3,386		\$3,386	
3123	POSTAGE	\$17,795		\$16,127		\$16,127		\$16,127	
3124	PRINTING/COPY SUPPLIES	\$0		\$1,638		\$1,638		\$1,638	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$197,651		\$197,651		\$197,651	
3140	NONCAPITALIZED IT - PC'S	\$265		\$0		\$0		\$0	
3950	GASOLINE	\$0		\$11		\$11		\$11	
4140	DUES AND MEMBERSHIPS	\$0		\$350		\$350		\$350	
4170	MISCELLANEOUS FEES AND FINES	\$255		\$883		\$883		\$883	
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$3,967		\$1,969		\$1,969		\$1,969	
4230	ROYALTIES	\$3,253							
6280	DIRECT PURCHASE	\$15,236							
6480	LEASE PURCHASE	\$5,000							
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$366,483</b>		<b>\$254,642</b>		<b>\$279,057</b>		<b>\$278,020</b>	
<b>Total Expenditures for Line Item</b>									
		<b>405,262</b>	<b>1.0</b>	<b>279,868</b>	<b>0.4</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>429,320</b>	<b>1.0</b>	<b>324,320</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>24,058</b>	<b>(0.0)</b>	<b>44,452</b>	<b>0.6</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

Plant Industry		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
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	\$156,544	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	\$131,667	3.1	\$206,373	4.7	\$212,564	4.0	\$214,689.83	4.0
H6G3XX	GENERAL PROF III	\$492,829	6.1	\$593,912	10.1	\$611,729	10.0	\$617,846.65	10.0
H6G4XX	GENERAL PROF IV	\$445,275	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,571,029</b>	<b>36.5</b>	<b>\$2,462,979</b>	<b>40.3</b>	<b>\$2,558,983</b>	<b>36.5</b>	<b>\$2,584,573</b>	<b>36.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$351,151	N/A	\$420,838	N/A	\$430,054	N/A	\$413,693	N/A
Medicare		\$37,279	N/A	\$34,762	N/A	\$37,105	N/A	\$37,476	N/A
Overtime Wages		\$506	N/A	\$2,093	N/A	\$1,300	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		\$6	N/A	\$5	N/A	\$10	N/A	\$10	N/A
State Temporary Staffing		\$157,667	N/A	\$95,705	N/A	\$80,000	N/A	\$80,000	N/A
Contract Services		\$209,264	N/A	\$99,358	N/A	\$150,000	N/A	\$150,000	N/A
Sick And Annual Leave Payments		\$2,748	N/A	\$536	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$758,621</b>	<b>N/A</b>	<b>\$661,599</b>	<b>N/A</b>	<b>\$712,469</b>	<b>N/A</b>	<b>\$699,179</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$418,490	N/A	\$289,406	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,748,140</b>	<b>36.5</b>	<b>\$3,413,984</b>	<b>40.3</b>	<b>\$3,271,453</b>	<b>36.5</b>	<b>\$3,283,753</b>	<b>36.5</b>

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

**FY 2016-17**

**Position and Object Code Detail**

Plant Industry	FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	

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

**FY 2016-17**  
**Position and Object Code Detail**

Plant Industry		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>					
2160	CUSTODIAL SERVICES	\$2,666	\$3,687	\$3,723	\$3,723
2220	BLDG MAINTENANCE/REPAIR SVCS	\$975	\$1,312	\$1,325	\$1,325
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,231	\$11,915	\$12,034	\$12,034
2231	IT HARDWARE MAINT/REPAIR SVCS	\$671	\$274	\$277	\$277
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$7,900	\$7,979	\$7,979
2240	MOTOR VEH MAINT/REPAIR SVCS	\$212	\$549	\$554	\$554
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,861	\$126	\$127	\$127
2252	RENTAL/MOTOR POOL MILE CHARGE	\$82,030	\$84,552	\$85,398	\$73,398
2253	RENTAL OF EQUIPMENT	\$0	\$367	\$371	\$371
2254	RENTAL OF MOTOR VEHICLES	\$4,921	\$5,264	\$5,317	\$5,317
2255	RENTAL OF BUILDINGS	\$1,196	\$909	\$918	\$918
2259	PARKING FEE REIMBURSEMENT	\$237	\$1,028	\$1,038	\$1,038
2512	IN-STATE PERS TRAVEL PER DIEM	\$32,712	\$62,753	\$63,381	\$63,381
2513	IN-STATE PERS VEHICLE REIMBSMT	\$41,868	\$22,276	\$22,499	\$22,499
2522	IS/NON-EMPL - PERS PER DIEM	\$663	\$946	\$955	\$955
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,633	\$2,866	\$2,894	\$2,894
2531	OS COMMON CARRIER FARES	\$27,680	\$8,491	\$8,576	\$8,576
2532	OS PERSONAL TRAVEL PER DIEM	\$4,289	\$14,179	\$14,321	\$14,321
2610	ADVERTISING	\$400	\$302	\$305	\$305
2611	PUBLIC RELATIONS	\$29,765	\$1,063	\$1,074	\$1,074
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$15,075	\$15,225	\$15,225
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$25,233	\$25,486	\$25,486
2680	PRINTING/REPRODUCTION SERVICES	\$38,369	\$38,871	\$39,260	\$39,260
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$45	\$45	\$45
2810	FREIGHT	\$380	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$61,421	\$6,898	\$6,967	\$6,967
3110	OTHER SUPPLIES & MATERIALS	\$149,037	\$205	\$207	\$207
3111	AGRICULTURAL SUPPLIES	\$0	\$9,195	\$9,287	\$9,287
3112	AUTOMOTIVE SUPPLIES	\$326	\$126	\$128	\$128
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$296	\$82	\$83	\$83
3115	DATA PROCESSING SUPPLIES	\$0	\$902	\$911	\$911
3116	NONCAP IT - PURCHASED PC SW	\$0	\$51	\$52	\$52

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

**FY 2016-17**  
**Position and Object Code Detail**

Plant Industry		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3119	MEDICAL LABORATORY & SUPPLIES	\$1,816		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,955		\$1,662		\$1,679		\$1,679	
3121	OFFICE SUPPLIES	\$539		\$12,383		\$12,507		\$12,507	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$310		\$314		\$314	
3123	POSTAGE	\$49,821		\$67,245		\$67,918		\$67,918	
3124	PRINTING/COPY SUPPLIES	\$0		\$13,794		\$13,932		\$13,932	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$450		\$454		\$454	
3128	NONCAPITALIZED EQUIPMENT	\$26		\$7,993		\$8,073		\$8,073	
3130	NON-MEDICAL LAB & SUPPLIES	\$0		\$40,599		\$41,005		\$41,005	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$820		\$828		\$828	
3139	NONCAPITLZD FIXED ASSET OTHER	\$0		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$3,008		\$2,675		\$2,702		\$2,702	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,313		\$1,326		\$1,326	
3940	ELECTRICITY	\$348		\$0		\$0		\$0	
3950	GASOLINE	\$30		\$21		\$21		\$21	
4140	DUES AND MEMBERSHIPS	\$4,194		\$5,728		\$5,785		\$5,785	
4150	INTEREST EXPENSE	\$0		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$40,380		\$4,911		\$4,960		\$4,960	
4180	OFFICIAL FUNCTIONS	\$1,671		\$2,073		\$2,094		\$2,094	
4200	PURCHASE DISCOUNTS	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$27,350		\$30,532		\$30,838		\$30,838	
5140	GRANTS-INTERGOVERNMENTAL	\$6,750		\$60,100		\$60,701		\$60,701	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$4,164		\$80,532		\$81,559		\$81,059	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$0		\$0		\$0	
5992	REFUNDS TO NONGOV/ORGANIZATION	\$150,349		\$0		\$0		\$0	
6260	LABORATORY EQUIPMENT-DIR PURCH	\$8,107		\$0		\$0		\$0	
7000	TRANSFERS	\$16,712		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$805,060</b>		<b>\$660,583</b>		<b>\$667,411.31</b>		<b>\$654,912</b>	
<b>Total Expenditures for Line Item</b>		<b>4,553,199</b>	<b>36.5</b>	<b>4,074,567</b>	<b>40.3</b>	<b>3,938,864</b>	<b>36.5</b>	<b>3,938,664</b>	<b>36.5</b>
<b>Total Spending Authority for Line Item</b>		<b>3,978,873</b>	<b>36.5</b>	<b>4,824,376</b>	<b>36.5</b>	<b>3,938,664</b>	<b>36.5</b>	<b>3,938,664</b>	<b>36.5</b>

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

**FY 2016-17**

**Position and Object Code Detail**

Plant Industry	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget				
<b>Amount Under/(Over) Expended</b>	(574,326)	0.0	749,809	(3.8)	(200)	-	(0)	-	

**DEPARTMENT OF AGRICULTURE**  
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**FY 2016-17**  
**Position and Object Code Detail**

Inspection and Consumer Services		FY 2014-15 Actual Expenditures	FTE	FY 2015-16 Initial Appropriation	FTE	FY 2016-17 Governor's Budget			
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	\$420,507	5.5	\$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	\$166,800	2.0	\$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	2.5	\$286,922	4.1	\$292,660.44	4.1	\$295,587.04	4.1
I3B4*B	SCIENTIST III	\$261,995	3.1	\$176,952	2.0	\$180,491.04	2.0	\$182,295.95	2.0
I3B5*B	SCIENTIST IV	\$119,623	2.5	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,591,504</b>	<b>44.6</b>	<b>\$2,535,416</b>	<b>43.4</b>	<b>\$2,588,632</b>	<b>44.6</b>	<b>\$2,618,430</b>	<b>44.6</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$337,013	N/A	\$424,831	N/A	\$311,411	N/A	\$309,324	N/A
Medicare		\$35,563	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		\$34	N/A	\$2	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$959	N/A	\$12	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF AGRICULTURE**  
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**FY 2016-17**

**Position and Object Code Detail**

Inspection and Consumer Services	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
Contract Services	\$10,189	N/A	\$55,278	N/A	\$10,000	N/A	\$10,000	N/A
Sick And Annual Leave Payments	\$27,735	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	\$36,988	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**  
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**FY 2016-17**  
**Position and Object Code Detail**

Inspection and Consumer Services		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$448,481</b>	<b>N/A</b>	<b>\$560,611</b>	<b>N/A</b>	<b>\$409,728</b>	<b>N/A</b>	<b>\$409,388</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$447,750	N/A	\$323,320	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,487,734</b>	<b>44.6</b>	<b>\$3,419,347</b>	<b>43.4</b>	<b>\$2,998,360</b>	<b>44.6</b>	<b>\$3,027,818</b>	<b>44.6</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$23,211		\$17,583		\$17,407		\$15,842	
2170	WASTE DISPOSAL SERVICES	\$3,044		\$4,401		\$4,357		\$4,313	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$48,804		\$17,152		\$16,980		\$8,811	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$62,478		\$10,756		\$10,648		\$10,542	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,450		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$833		\$264		\$261		\$259	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$123,993		\$144,636		\$123,992.93		\$122,753	
2253	RENTAL OF EQUIPMENT	\$1,980		\$3,030		\$3,000		\$2,970	
2254	RENTAL OF MOTOR VEHICLES	\$620		\$262		\$259		\$256	
2255	RENTAL OF BUILDINGS	\$709		\$150		\$149		\$147	
2259	PARKING FEE REIMBURSEMENT	\$104		\$654		\$648		\$641	
2512	IN-STATE PERS TRAVEL PER DIEM	\$52,739		\$54,766		\$52,978		\$47,831	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$514		\$1,218		\$1,206		\$1,194	
2531	OS COMMON CARRIER FARES	\$21,677		\$15,271		\$15,118		\$14,967	
2532	OS PERSONAL TRAVEL PER DIEM	\$5,711		\$21,576		\$21,360		\$21,147	
2610	ADVERTISING	\$1,970		\$0		\$0		\$0	
2611	PUBLIC RELATIONS	\$0		\$6,949		\$6,880		\$6,811	
2630	COMM SVCS FROM DIV OF TELECOM	\$20,359		\$24,348		\$14,105		\$13,964	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,760		\$8,025		\$7,944		\$7,865	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$1,450		\$1,436		\$1,421	
2680	PRINTING/REPRODUCTION SERVICES	\$6,620		\$2,576		\$2,550		\$2,524	
2710	PURCHASED MEDICAL SERVICES	\$0		\$415		\$411		\$407	
2820	OTHER PURCHASED SERVICES	\$11,551		\$9,944		\$9,845		\$9,746	
3110	OTHER SUPPLIES & MATERIALS	\$176,852		\$0		\$0		\$0	
3111	AGRICULTURAL SUPPLIES	\$1,076		\$14,304		\$14,161		\$14,019	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,060		\$0		\$0		\$0	

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

**FY 2016-17**  
**Position and Object Code Detail**

Inspection and Consumer Services		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3115	DATA PROCESSING SUPPLIES	\$0	\$230	\$228	\$226				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,762	\$1,745	\$1,727				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,354	\$4,627	\$4,581	\$4,535				
3121	OFFICE SUPPLIES	\$3,763	\$8,176	\$3,763	\$3,725				
3123	POSTAGE	\$14,609	\$17,663	\$14,609	\$12,582				
3124	PRINTING/COPY SUPPLIES	\$0	\$3,860	\$3,822	\$3,784				
3126	REPAIR & MAINTENANCE SUPPLIES	\$571	\$7,535	\$7,460	\$7,385				
3128	NONCAPITALIZED EQUIPMENT	\$1,028	\$16,438	\$16,273	\$16,111				
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$161,924	\$0	(\$4,858)				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,278	\$856	\$847				
3139	NONCAPITLZD FIXED ASSET OTHER	\$0	\$584	\$0	\$0				
3141	NONCAPITALIZED IT - SERVERS	\$3,218	\$0	\$0	\$0				
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0	\$0				
3143	NONCAPITALIZED IT - OTHER	\$0	\$2,285	\$2,262	\$2,239				
3940	ELECTRICITY	\$53	\$830	\$822	\$814				
3950	GASOLINE	\$502	\$265	\$263	\$260				
4100	OTHER OPERATING EXPENSES	\$11,621							
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$3,364	\$3,917	\$3,878	\$3,839				
4170	MISCELLANEOUS FEES AND FINES	\$13,431	\$3,387	\$1,253	\$1,240				
4180	OFFICIAL FUNCTIONS	\$669	\$1,192	\$1,180	\$1,168				
4220	REGISTRATION FEES	\$14,521	\$11,160	\$9,335	\$7,242				
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
6260	LABORATORY EQUIPMENT-DIR PURCH	\$32,072	\$27,809	\$5,012	\$3,250				
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$0	\$0	\$0				
6810	CAPITAL LEASE PRINCIPAL	\$1,240	\$0	\$0	\$0				
6820	CAPITAL LEASE INTEREST	\$705	\$0	\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$686,838</b>	<b>\$635,653</b>	<b>\$403,035</b>	<b>\$374,547</b>				
<b>Total Expenditures for Line Item</b>		<b>4,174,572</b>	<b>44.6</b>	<b>4,055,000</b>	<b>43.4</b>	<b>3,401,395</b>	<b>44.6</b>	<b>3,402,364</b>	<b>44.6</b>
<b>Total Spending Authority for Line Item</b>		<b>3,961,114</b>	<b>45.6</b>	<b>3,923,491</b>	<b>44.6</b>	<b>3,551,482</b>	<b>44.6</b>	<b>3,551,482</b>	<b>44.6</b>
<b>Amount Under/(Over) Expended</b>		<b>(213,458)</b>	<b>1.0</b>	<b>(131,509)</b>	<b>1.2</b>	<b>150,087</b>	<b>-</b>	<b>149,118</b>	<b>-</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

Conservation Services		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
<b>Personal Services</b>									
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	4.7	\$348,568	6.3	\$350,311	7.0	\$350,311	7.0
H6G4XX	GENERAL PROF IV	\$188,980	2.5	\$122,950	2.1	\$122,950	2.0	\$122,950	2.0
H6G5XX	GENERAL PROF V	\$253,952	3.0	\$236,028	4.0	\$312,453	3.0	\$312,453	3.0
H6G7XX	GENERAL PROF VII	\$177,289	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,186,588</b>	<b>15.3</b>	<b>\$879,795</b>	<b>14.5</b>	<b>\$958,287</b>	<b>15.3</b>	<b>\$959,218</b>	<b>15.3</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$159,804	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		\$864	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		\$38,357	N/A	\$382,249	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$314,376	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		\$1,913	N/A	\$25,917	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$532,221</b>	<b>N/A</b>	<b>\$590,747</b>	<b>N/A</b>	<b>\$225,466</b>	<b>N/A</b>	<b>\$233,441</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$191,044	N/A	\$62,652	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,909,854</b>	<b>15.3</b>	<b>\$1,533,194</b>	<b>14.5</b>	<b>\$1,183,753</b>	<b>15.3</b>	<b>\$1,192,659</b>	<b>15.3</b>

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

**FY 2016-17**  
**Position and Object Code Detail**

Conservation Services		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>					
2110	WATER AND SEWERAGE SERVICES	\$0	\$668	\$0	\$0
2160	CUSTODIAL SERVICES	\$5,621	\$5,401	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$594	\$1,020	\$594	\$594
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,374	\$6,207	\$2,500	\$2,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$36,381	\$5,401	\$4,500	\$4,500
2240	MOTOR VEH MAINT/REPAIR SVCS	\$63	\$138	\$63	\$63
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,268	\$26,204	\$24,770	\$24,770
2253	RENTAL OF EQUIPMENT	\$1,308	\$2,289	\$1,308	\$1,308
2254	RENTAL OF MOTOR VEHICLES	\$3	\$177	\$3	\$3
2255	RENTAL OF BUILDINGS	\$24	\$0	\$24	\$24
2259	PARKING FEE REIMBURSEMENT	\$76	\$222	\$76	\$76
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,473	\$11,543	\$21,473	\$21,473
2513	IN-STATE PERS VEHICLE REIMBSMT	\$617	\$356	\$617	\$617
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$5,646	\$3,737	\$5,646	\$5,646
2532	OS PERSONAL TRAVEL PER DIEM	\$1,211	\$9,666	\$1,211	\$1,211
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$1,530	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$2,764	\$5,464	\$2,764	\$2,764
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,681	\$5,896	\$7,681	\$7,681
2680	PRINTING/REPRODUCTION SERVICES	\$6,067	\$451	\$6,067	\$6,067
2820	OTHER PURCHASED SERVICES	\$104,464	\$350	\$104,464	\$104,464
3110	OTHER SUPPLIES & MATERIALS	\$103,027	\$360	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$3,411	\$5,593	\$3,411	\$3,411
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,072	\$271	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,661	\$105	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$317	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,577	\$504	\$100	\$100
3121	OFFICE SUPPLIES	\$0	\$2,457	\$0	\$0
3123	POSTAGE	\$3,870	\$7,018	\$3,870	\$3,870
3124	PRINTING/COPY SUPPLIES	\$0	\$890	\$890	\$890
3126	REPAIR & MAINTENANCE SUPPLIES	\$245	\$265	\$265	\$265

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

**FY 2016-17**  
**Position and Object Code Detail**

Conservation Services		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3128	NONCAPITALIZED EQUIPMENT		\$113		\$7,100		\$7,100		\$7,100
3130	NON-MEDICAL LAB & SUPPLIES		\$21		\$71,914		\$71,893		\$71,893
3132	NONCAP OFFICE FURN/OFFICE SYST		\$108		\$238		\$238		\$238
3140	NONCAPITALIZED IT - PC'S		\$1,310		\$4,251		\$1,310		\$1,310
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,497		\$0		\$0
3950	GASOLINE		\$0		\$63		\$0		\$0
4111	PRIZES AND AWARDS		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$1,495		\$445		\$445		\$445
4170	MISCELLANEOUS FEES AND FINES		\$52		\$579		\$52		\$52
4180	OFFICIAL FUNCTIONS		\$0		\$1,206		\$1,006		\$1,006
4200	PURCHASE DISCOUNTS		\$0		\$0		\$0		\$0
4220	REGISTRATION FEES		\$6,504		\$7,275		\$2,500		\$2,500
4910	COST OF GOODS SOLD		\$53,344						
5110	GRANTS-CITIES		\$63,434		\$9,283		\$63,434		\$63,434
5120	GRANTS-COUNTIES		\$181,011		\$51,650		\$50,101		\$50,101
5140	GRANTS-INTERGOVERNMENTAL		\$25,851		\$2,984		\$25,851		\$25,851
5180	GRANTS-SPECIAL DIST		\$728,597		\$131,035		\$728,597		\$728,597
5420	PURCH SERV-COUNTIES		\$27,953		\$176,050		\$176,050		\$176,050
5440	PURCH SERV-INTERGOVERNMENTAL		\$8,750		\$10,350		\$8,750		\$8,750
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$514,229		\$310,050		\$313,151
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$0		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$68,512		\$40,348		\$35,348		\$35,701
6260	LABORATORY EQUIPMENT-DIR PURCH		\$15,067		\$0		\$15,067		\$15,067
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0		\$0		\$0		\$0
6810	CAPITAL LEASE PRINCIPAL		\$7,136		\$0		\$0		\$0
6820	CAPITAL LEASE INTEREST		\$4,540		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,533,826</b>		<b>\$1,133,468</b>		<b>\$1,690,087</b>		<b>\$1,693,541</b>
<b>Total Expenditures for Line Item</b>		<b>3,443,679</b>	<b>15.3</b>	<b>2,666,662</b>	<b>14.5</b>	<b>2,873,841</b>	<b>15.3</b>	<b>2,886,200</b>	<b>15.3</b>
<b>Total Spending Authority for Line Item</b>		<b>3,363,179</b>	<b>13.0</b>	<b>2,147,757</b>	<b>15.3</b>	<b>1,802,423</b>	<b>15.3</b>	<b>1,802,423</b>	<b>15.3</b>
<b>Amount Under/(Over) Expended</b>		<b>(80,500)</b>	<b>(2.3)</b>	<b>(518,905)</b>	<b>0.8</b>	<b>(1,071,418)</b>	<b>-</b>	<b>(1,083,777)</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Program Costs		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
<b>Personal Services</b>									
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	1.0	\$80,629	1.4	\$85,467	1.0	\$85,467	1.0
H6G5XX	GENERAL PROF V	\$177,542	1.2	\$155,621	2.0	\$164,958	2.0	\$164,958	2.0
H6G8XX	MGT PROFILE	\$139,369	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$482,021</b>	<b>5.4</b>	<b>\$487,628</b>	<b>7.4</b>	<b>\$467,629</b>	<b>5.4</b>	<b>\$467,629</b>	<b>5.4</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$50,268	N/A	\$82,123	N/A	\$95,247	N/A	\$95,247	N/A
Medicare		\$5,577	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		\$1,424	N/A	\$4,980	N/A	\$5,000	N/A	\$5,000	N/A
Unemployment Payments		\$0	N/A	\$12,116	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$73,421	N/A	\$0	N/A	\$45,000	N/A	\$45,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$133,374</b>	<b>N/A</b>	<b>\$108,400</b>	<b>N/A</b>	<b>\$179,528</b>	<b>N/A</b>	<b>\$179,528</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$70,691	N/A	\$42,103	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$686,087</b>	<b>5.4</b>	<b>\$638,131</b>	<b>7.4</b>	<b>\$647,156</b>	<b>5.4</b>	<b>\$647,156</b>	<b>5.4</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Program Costs		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>					
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$25,000	\$25,250
2231	IT HARDWARE MAINT/REPAIR SVCS	\$76	\$0	\$25,000	\$25,250
2250	MISCELLANEOUS RENTALS	\$97,884			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,017	\$3,187	\$3,346	\$3,513
2253	RENTAL OF EQUIPMENT	\$2,442	\$117	\$123	\$129
2255	RENTAL OF BUILDINGS	\$568	\$1,188	\$1,247	\$1,310
2259	PARKING FEE REIMBURSEMENT	\$0	\$602	\$632	\$664
2512	IN-STATE PERS TRAVEL PER DIEM	\$24,350	\$12,436	\$13,058	\$13,711
2513	IN-STATE PERS VEHICLE REIMBSMT	\$396	\$1,016	\$1,067	\$1,121
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$28	\$29	\$31
2522	IS/NON-EMPL - PERS PER DIEM	\$178	\$8,337	\$8,754	\$9,192
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$52,764	\$3,123	\$3,279	\$3,443
2532	OS PERSONAL TRAVEL PER DIEM	\$4,709	\$5,817	\$6,108	\$6,413
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$1,410	\$0	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$392	\$411	\$432
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$2,852	\$2,995	\$3,144
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2561	OC/NON-EMPL - COMMON CARRIER	\$362	\$0	\$0	\$0
2610	ADVERTISING	\$190,043	\$105,223	\$110,484	\$116,008
2611	PUBLIC RELATIONS	\$0	\$81,572	\$85,651	\$89,933
2612	OTHER MARKETING EXPENSES	\$0	\$835	\$877	\$921
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$5,273	\$5,536	\$5,813
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,096	\$4,454	\$4,676	\$4,910
2680	PRINTING/REPRODUCTION SERVICES	\$22,112	\$10,013	\$10,513	\$11,039
2810	FREIGHT	\$39	\$3,359	\$3,527	\$3,704
2820	PURCHASED SERVICES	\$285,094			
3110	OTHER SUPPLIES & MATERIALS	\$5,589	\$0	\$5,869	\$6,162
3111	AGRICULTURAL SUPPLIES	\$1,897	\$0	\$1,992	\$2,092
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$5	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Program Costs		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$105		\$1,888		\$1,982		\$2,081	
3123	POSTAGE	\$4,530		\$8,953		\$9,401		\$9,871	
3124	PRINTING/COPY SUPPLIES	\$296		\$3,015		\$3,166		\$3,324	
3143	NONCAPITALIZED IT - OTHER	\$0		\$635		\$667		\$700	
3950	GASOLINE	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$1,460		\$450		\$473		\$496	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$133		\$139		\$146	
4180	OFFICIAL FUNCTIONS	\$958		\$4,388		\$4,608		\$4,838	
4181	CUSTOMER WORKSHOPS	\$200		\$550		\$577		\$606	
4220	REGISTRATION FEES	\$2,178		\$2,941		\$3,088		\$3,243	
5180	GRANTS-SPECIAL DIST	\$8,266		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$21,648		\$325,774		\$342,062		\$327,103	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$59,973		\$24,052		\$110,544.00		\$110,544	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$794,642</b>		<b>\$622,607</b>		<b>\$796,883</b>		<b>\$797,137</b>	
<b>Total Expenditures for Line Item</b>		<b>1,480,728</b>	<b>5.4</b>	<b>1,260,738</b>	<b>7.4</b>	<b>1,444,039</b>	<b>5.4</b>	<b>1,444,293</b>	<b>5.4</b>
<b>Total Spending Authority for Line Item</b>		<b>1,459,786</b>	<b>5.4</b>	<b>1,572,921</b>	<b>5.4</b>	<b>1,438,944</b>	<b>5.4</b>	<b>1,438,944</b>	<b>5.4</b>
<b>Amount Under/(Over) Expended</b>		<b>(20,942)</b>	<b>0.0</b>	<b>312,183</b>	<b>(2.0)</b>	<b>(5,095)</b>	<b>-</b>	<b>(5,349)</b>	<b>-</b>



**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Agricultural Development Board		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROF IV	\$61,524	0.0	\$5,002	0.0	\$0.00	0.0	\$0.00	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$61,524</b>	<b>0.0</b>	<b>\$5,002</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA And Other Retirement Plans		\$7,962	N/A	\$873	N/A	\$0	N/A	\$0	N/A
Medicare		\$830	N/A	\$73	N/A	\$0	N/A	\$0	N/A
Professional Services		\$15,706	N/A	\$78,501	N/A	\$80,000	N/A	\$80,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$24,498</b>	<b>N/A</b>	<b>\$79,447</b>	<b>N/A</b>	<b>\$80,000</b>	<b>N/A</b>	<b>\$80,000</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$10,794	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$96,816</b>	<b>0.0</b>	<b>\$84,449</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>	<b>\$80,000</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE		\$52		\$755		\$5,500		\$5,500
2510	IN STATE TRAVEL		\$6,085						
2512	IN-STATE PERS TRAVEL PER DIEM		\$402		\$406		\$650		\$650
2522	IS/NON-EMPL - PERS PER DIEM		\$0		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$954		\$0		\$1,500		\$1,500
2530	OUT OF STATE TRAVEL		\$118						
2531	CARRIER FARES		\$186						
2532	TRAVEL PER DIEM		\$198						
2680	PRINTING/REPRODUCTION SERVICES		\$391		\$46		\$1,500		\$1,500
3121	OFFICE SUPPLIES		\$3,038		\$63		\$2,500		\$2,500
3123	POSTAGE		\$3		\$0		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$640		\$92		\$30,000		\$30,000
5120	GRANTS-COUNTIES		\$0		\$0		\$100,000		\$100,000
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$25,674		\$150,000		\$150,000
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$86,333		\$128,350		\$128,350
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$12,067</b>		<b>\$113,369</b>		<b>\$420,000</b>		<b>\$420,000</b>
<b>Total Expenditures for Line Item</b>		<b>108,883</b>	<b>-</b>	<b>197,818</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**

**Position and Object Code Detail**

(A) Agricultural Markets, Agricultural Development Board	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
<b>Amount Under/(Over) Expended</b>	<b>391,117</b>	<b>-</b>	<b>302,182</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Wine Promotion Board		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	GEN PROF II	\$31,518	0.5	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$121,314</b>	<b>1.5</b>	<b>\$117,244</b>	<b>1.5</b>	<b>\$123,106</b>	<b>1.5</b>	<b>\$129,262</b>	<b>1.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$13,557	N/A	\$18,970	N/A	\$20,693	N/A	\$22,618	N/A
Medicare		\$1,683	N/A	\$1,617	N/A	\$1,785	N/A	\$1,898	N/A
Overtime Wages		\$553	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		\$313,321	N/A	\$281,229	N/A	\$238,517	N/A	\$229,309	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$329,114</b>	<b>N/A</b>	<b>\$301,816</b>	<b>N/A</b>	<b>\$260,995</b>	<b>N/A</b>	<b>\$253,825</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$27,247	N/A	\$20,396	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$477,675</b>	<b>1.5</b>	<b>\$439,456</b>	<b>1.5</b>	<b>\$384,101</b>	<b>1.5</b>	<b>\$383,087</b>	<b>1.5</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Wine Promotion Board		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>					
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$600	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$3,585			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,390	\$1,184	\$1,243	\$1,305
2254	RENTAL OF MOTOR VEHICLES	\$348	\$105	\$111	\$116
2255	RENTAL OF BUILDINGS	\$867	\$3,079	\$3,233	\$3,395
2259	PARKING FEE REIMBURSEMENT	\$0	\$436	\$458	\$480
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$0	\$0	\$0
2510	IN STATE TRAVEL	\$3,786			
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,719	\$4,793	\$5,033	\$5,285
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,146	\$1,446	\$1,518	\$1,594
2520	EMPLOYEE	\$10,971			
2521	IS/NON-EMPL - COMMON CARRIER	\$1,718	\$3,668	\$3,851	\$4,044
2522	IS/NON-EMPL - PERS PER DIEM	\$3,617	\$4,896	\$5,141	\$5,398
2523	IS/NON-EMPL - PERS VEH REIMB	\$8,503	\$6,271	\$6,584	\$6,914
2531	OS COMMON CARRIER FARES	\$4,831	\$1,554	\$1,632	\$1,714
2532	OS PERSONAL TRAVEL PER DIEM	\$484	\$3,991	\$4,191	\$4,401
2541	EMPL - COMMON CARRIER	\$4,230	\$0	\$0	\$0
2543	EMPLOYEE - PERSONAL	\$833	\$0	\$0	\$0
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$19,957	\$45,454	\$47,727	\$50,113
2611	PUBLIC RELATIONS	\$0	\$1,900	\$1,995	\$2,094
2612	OTHER MARKETING EXPENSES	\$0	\$3,300	\$3,465	\$3,638
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$417	\$438	\$460
2631	COMM SVCS FROM OUTSIDE SOURCES	\$849	\$916	\$961	\$1,009
2680	PRINTING/REPRODUCTION SERVICES	\$1,133	\$3,816	\$4,007	\$4,207
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	PURCHASED SERVICES	\$200,888	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,831	\$143	\$150	\$158
3115	DATA PROCESSING SUPPLIES	\$0	\$47	\$49	\$52
3116	NONCAP IT - PURCHASED PC SW	\$0	\$200	\$210	\$221
3117	EDUCATIONAL SUPPLIES	\$0	\$523	\$550	\$577
3118	SUPPLIES	\$10,347			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80	\$38	\$40	\$42

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(A) Agricultural Markets, Wine Promotion Board		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget				
3121	OFFICE SUPPLIES		\$0		\$142		\$149		\$157	
3123	POSTAGE		\$436		\$882		\$926		\$972	
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT		\$594		\$2,958		\$3,106		\$3,262	
3140	INFORMATION TECHNOLOGY		\$2,112		\$0		\$0		\$0	
3950	GASOLINE		\$88		\$48		\$51		\$53	
4111	PRIZES AND AWARDS		\$0		\$2,134		\$2,241		\$2,353	
4140	DUES AND MEMBERSHIPS		\$1,320		\$2,045		\$2,147		\$2,255	
4170	MISCELLANEOUS FEES AND FINES		\$0		\$55		\$58		\$61	
4180	OFFICIAL FUNCTIONS		\$5,248		\$31,003		\$38,270		\$34,181	
4220	REGISTRATION FEES		\$2,921		\$763		\$801		\$841	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$36,997		\$45,176		\$45,176	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$301,432</b>		<b>\$165,206</b>		<b>\$185,512</b>		<b>\$186,526</b>	
<b>Total Expenditures for Line Item</b>			<b>779,107</b>	<b>1.5</b>	<b>604,662</b>	<b>1.5</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>569,613</b>	<b>1.5</b>	<b>719,613</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>(209,494)</b>	<b>-</b>	<b>114,951</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(B) Agricultural Products Inspection, Program Costs		FY 2014-15 Actual		FY 2015-16 Initial		FY 2016-17			
		Expenditures		Appropriation		Governor's Budget			
<b>Personal Services</b>									
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	\$869,606	28.4	\$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	TEMPRORARY 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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,114,730</b>	<b>34.5</b>	<b>\$1,190,350</b>	<b>30.1</b>	<b>\$1,231,626</b>	<b>34.5</b>	<b>\$1,289,545</b>	<b>34.5</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$176,091	N/A	\$218,402	N/A	\$222,325	N/A	\$215,418	N/A
Medicare		\$19,370	N/A	\$18,627	N/A	\$17,859	N/A	\$18,698	N/A
Overtime Wages		\$147,585	N/A	\$123,147	N/A	\$144,068	N/A	\$144,068	N/A
Shift Differential		\$3,688	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		\$65,643	N/A	\$12,801	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		\$250,824	N/A	\$120,279	N/A	\$150,279	N/A	\$109,556	N/A
Sick And Annual Leave Payments		\$27,336	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$724,351</b>	<b>N/A</b>	<b>\$549,972</b>	<b>N/A</b>	<b>\$635,725</b>	<b>N/A</b>	<b>\$590,434</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-		\$240,248	N/A	\$228,836	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,079,329</b>	<b>34.5</b>	<b>\$1,969,159</b>	<b>30.1</b>	<b>\$1,867,351</b>	<b>34.5</b>	<b>\$1,879,980</b>	<b>34.5</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**  
**Position and Object Code Detail**

(B) Agricultural Products Inspection, Program Costs		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>							
2160	CUSTODIAL SERVICES	\$0		\$15		\$15	\$16
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$249		\$6		\$6	\$6
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$0		\$0	\$0
2250	MISCELLANEOUS RENTALS	\$88		\$162		\$170	\$174
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,156		\$8,899		\$9,789	\$9,985
2253	RENTAL OF EQUIPMENT	\$2,101		\$2,182		\$2,291	\$2,337
2259	PARKING FEE REIMBURSEMENT	\$24		\$32		\$34	\$34
2512	IN-STATE PERS TRAVEL PER DIEM	\$62,327		\$50,722		\$55,794	\$47,210
2513	IN-STATE PERS VEHICLE REIMBSMT	\$104,531		\$106,884		\$117,572	\$112,423
2531	OS COMMON CARRIER FARES	\$723		\$0		\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$195		\$634		\$666	\$679
2630	COMM SVCS FROM DIV OF TELECOM	\$726		\$1,125		\$1,181	\$1,205
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,255		\$3,105		\$3,260	\$3,325
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$1,460		\$1,533	\$1,564
3111	AGRICULTURAL SUPPLIES	\$20,618		\$29,714		\$32,685	\$33,339
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0	\$0
3121	OFFICE SUPPLIES	\$0		\$884		\$928	\$947
3123	POSTAGE	\$557		\$174		\$182	\$186
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$105		\$110	\$113
3140	INFORMATION TECHNOLOGY	\$2,267					
4117	REPORTBLE CLAIMS AGAINST STATE	\$0		\$0		\$0	\$0
4140	DUES AND MEMBERSHIPS	\$25		\$150		\$157	\$160
4170	MISCELLANEOUS FEES AND FINES	\$0		\$1,430		\$1,573	\$1,604
4180	OFFICIAL FUNCTIONS	\$0		\$0		\$0	\$0
4220	REGISTRATION FEES	\$54		\$600		\$630	\$643
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$205,895</b>		<b>\$208,280</b>		<b>\$228,576</b>	<b>\$215,948</b>
<b>Total Expenditures for Line Item</b>		<b>2,285,225</b>	<b>34.5</b>	<b>2,177,439</b>	<b>30.1</b>	<b>2,095,927</b>	<b>34.5</b>
<b>Total Spending Authority for Line Item</b>		<b>2,309,069</b>	<b>34.5</b>	<b>2,334,242</b>	<b>34.5</b>	<b>2,095,927</b>	<b>34.5</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Markets Division**

**FY 2016-17**

**Position and Object Code Detail**

(B) Agricultural Products Inspection, Program Costs	FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
<b>Amount Under/(Over) Expended</b>	23,844	(0.0)	156,803	4.4	(0)	-	(0)	-



**DEPARTMENT OF AGRICULTURE**  
**Brand Board**

**FY 2016-17**  
**Position and Object Code Detail**

Brand Inspection		FY 2014-15 Actual Expenditures	FTE	FY 2015-16 Initial Appropriation	FTE	FY 2016-17 Governor's Budget	FTE		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	ADMIN ASST I	\$19,255	1.0	\$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	8.0	\$137,564	3.9	\$144,442	3.0	\$147,331	3.0
H4M3XX	TECH III	\$1,718,012	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	1.1	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,981,763</b>	<b>59.0</b>	<b>\$2,946,330</b>	<b>55.1</b>	<b>\$3,104,155</b>	<b>56.0</b>	<b>\$3,118,837</b>	<b>56.0</b>
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$406,500	N/A	\$496,283	N/A	\$240,687	N/A	\$233,011	N/A
Medicare		\$35,455	N/A	\$34,303	N/A	\$45,010	N/A	\$45,223	N/A
Overtime Wages		\$7,101	N/A	\$13,406	N/A	\$15,000	N/A	\$13,325	N/A
Temporary Wages		\$13,404	N/A	\$18,602	N/A	\$20,534	N/A	\$20,945	N/A
Shift Differential		\$3,960	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		\$65,066	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$531,486</b>	<b>N/A</b>	<b>\$589,689</b>	<b>N/A</b>	<b>\$354,281</b>	<b>N/A</b>	<b>\$339,599</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$670,942	N/A	\$539,349	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,184,191</b>	<b>59.0</b>	<b>\$4,075,368</b>	<b>55.1</b>	<b>\$3,458,437</b>	<b>56.0</b>	<b>\$3,458,437</b>	<b>56.0</b>

**DEPARTMENT OF AGRICULTURE**  
**Brand Board**

**FY 2016-17**  
**Position and Object Code Detail**

Brand Inspection		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
<b>Operating Expenses</b>					
2110	WATER AND SEWER SERVICES	\$453	\$2,189	\$2,189	\$2,189
2210	OTHER MAINTENANCE	\$36	\$2,189	\$2,189	\$2,189
2160	CUSTODIAL SERVICES	\$0	\$2,189	\$2,189	\$2,189
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,064	\$220	\$220	\$220
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$263	\$263	\$263
2240	MOTOR VEH MAINT/REPAIR SVCS	\$26,533	\$38,571	\$38,571	\$38,571
2253	RENTAL OF EQUIPMENT	\$1,877	\$7,249	\$7,249	\$7,249
2255	RENTAL OF BUILDINGS	\$2,657	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$250	\$1,999	\$1,999	\$1,999
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,410	\$2,915	\$2,915	\$2,915
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,853	\$2,004	\$2,004	\$2,004
2522	IS/NON-EMPL - PERS PER DIEM	\$1,021	\$2,951	\$2,951	\$2,951
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,188	\$3,916	\$3,916	\$3,916
2531	OS COMMON CARRIER FARES	\$1,967	\$1,633	\$1,633	\$1,633
2532	OS PERSONAL TRAVEL PER DIEM	\$1,473	\$2,392	\$2,392	\$2,392
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$939	\$786	\$786	\$786
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$1,151	\$1,558	\$1,558	\$1,558
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,390	\$19,922	\$19,922	\$19,922
2680	PRINTING/REPRODUCTION SERVICES	\$7,673	\$9,991	\$9,991	\$9,991
2810	FREIGHT	\$190	\$11	\$11	\$11
3111	AGRICULTURAL SUPPLIES	\$10,138	\$1,547	\$1,547	\$1,547
3112	AUTOMOTIVE SUPPLIES	\$23,383	\$24,234	\$24,234	\$24,234
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$80	\$80	\$80
3115	DATA PROCESSING SUPPLIES	\$0	\$2,058	\$2,058	\$2,058
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,472	\$4,373	\$4,373	\$4,373
3123	POSTAGE	\$8,265	\$10,311	\$10,311	\$10,311
3124	PRINTING/COPY SUPPLIES	\$0	\$946	\$946	\$946
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,281	\$299	\$299	\$299

**DEPARTMENT OF AGRICULTURE**  
**Brand Board**

**FY 2016-17**  
**Position and Object Code Detail**

Brand Inspection		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3128	NONCAPITALIZED EQUIPMENT	\$24		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$2,353		\$5,543		\$5,543		\$5,543	
3950	GASOLINE	\$163,530		\$206,222		\$206,222		\$206,222	
3970	NATURAL GAS	\$719		\$28		\$28		\$28	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$225		\$300		\$300		\$300	
4170	MISCELLANEOUS FEES AND FINES	\$2,244		\$5,365		\$5,365		\$5,365	
4180	OFFICIAL FUNCTIONS	\$71		\$1,195		\$1,195		\$1,195	
4220	REGISTRATION FEES	\$2,917		\$1,925		\$1,925		\$1,925	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$74,171		\$240,114		\$240,114		\$240,114	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$368,916</b>		<b>\$607,488</b>		<b>\$607,488</b>		<b>\$607,488</b>	
<b>Total Expenditures for Line Item</b>		<b>4,553,106</b>	<b>59.0</b>	<b>4,682,856</b>	<b>55.1</b>	<b>4,065,924</b>	<b>56.0</b>	<b>4,065,924</b>	<b>56.0</b>
<b>Total Spending Authority for Line Item</b>		<b>4,355,214</b>	<b>66.3</b>	<b>4,713,214</b>	<b>59.0</b>	<b>4,061,546</b>	<b>59.0</b>	<b>4,061,546</b>	<b>59.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(197,892)</b>	<b>7.3</b>	<b>30,358</b>	<b>3.9</b>	<b>(4,378)</b>	<b>3.0</b>	<b>(4,378)</b>	<b>3.0</b>

**DEPARTMENT OF AGRICULTURE**  
**Brand Board**

**FY 2016-17**

**Position and Object Code Detail**

Alternative Livestock		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		Governor's Budget Request			
<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>\$10,831</b>	<b>0.0</b>	<b>\$10,155</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>		
PERA And Other Retirement Plans		\$1,256	N/A	\$1,178	N/A	\$508	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,256</b>	<b>N/A</b>	<b>\$1,178</b>	<b>N/A</b>	<b>\$508</b>	<b>N/A</b>		
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$12,087</b>	<b>0.0</b>	<b>\$11,333</b>	<b>0.0</b>	<b>\$5,508</b>	<b>0.0</b>		
<b>Operating Expenses</b>									
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$0		\$1,500		
2522	IS/NON-EMPL - PERS PER DIEM		\$479		\$773		\$2,390		
2523	IS/NON-EMPL - PERS VEH REIMB		\$716		\$1,131		\$2,345		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$180		\$180		\$1,200		
3121	OFFICE SUPPLIES		\$100		\$100		\$1,019		
3123	POSTAGE		\$100		\$100		\$150		
3950	GASOLINE		\$1,311		\$1,335		\$840		
4170	MISCELLANEOUS FEES AND FINES		\$0		\$48		\$48		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,886</b>		<b>\$3,667</b>		<b>\$9,492</b>		
<b>Total Expenditures for Line Item</b>		<b>14,973</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>		<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>		<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>27</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

**FY 2016-17**  
**Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2TX	STRUCTURAL TRADES II	\$78,854	2.6	\$79,800	2.0	\$83,790	2.0	\$87,980	2.0
H4R1XX	PROGRAM ASST I	\$66,908	2.0	\$88,247	2.1	\$92,659	2.0	\$97,292	2.0
D8D1TX	GEN LABOR I	\$126,395	5.0	\$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	3.0	\$179,998	3.0	\$188,998	3.0	\$198,448	3.0
H6G5XX	GENERAL PROF V	\$97,700	1.0	\$71,520	1.0	\$75,096	1.0	\$78,851	1.0
H6G6XX	GENERAL PROF VI	\$119,424	1.0	\$93,132	1.0	\$97,789	1.0	\$102,678	1.0
H6G8XX	SENIOR EXECUTIVE SERVICE	\$109,764	1.3	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,221,138</b>	<b>26.9</b>	<b>\$1,233,574</b>	<b>24.4</b>	<b>\$1,295,253</b>	<b>26.9</b>	<b>\$1,360,015</b>	<b>26.9</b>

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

**FY 2016-17**  
**Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$301,921	N/A	\$339,229	N/A	\$348,145	N/A	\$354,229	N/A
Medicare		\$28,655	N/A	\$28,969	N/A	\$34,700	N/A	\$35,638	N/A
Overtime Wages		\$121,228	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		\$685,160	N/A	\$707,513	N/A	\$947,873	N/A	\$947,766	N/A
Contract Professional Services		\$2,031,921	N/A	\$1,247,784	N/A	\$2,063,723	N/A	\$1,917,257	N/A
Sick And Annual Leave Payments		\$4,046	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$28,574	N/A	\$45,000	N/A	\$45,900	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,174,533</b>	<b>N/A</b>	<b>\$2,464,173</b>	<b>N/A</b>	<b>\$3,591,638</b>	<b>N/A</b>	<b>\$3,452,987</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$295,188	N/A	\$182,656	N/A				
		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,690,858</b>	<b>26.9</b>	<b>\$3,880,403</b>	<b>24.4</b>	<b>\$4,886,891</b>	<b>26.9</b>	<b>\$4,813,002</b>	<b>26.9</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$71,108		\$74,239		\$77,209		\$80,297	
2160	CUSTODIAL SERVICES	\$112,470		\$18		\$19		\$19	
2170	WASTE DISPOSAL SERVICES	\$0		\$114,268		\$123,593		\$123,593	
2180	GROUNDS MAINTENANCE	\$64,059		\$28,634		\$29,779		\$30,970	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$59,562		\$10,042		\$10,443		\$10,861	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$77,937		\$33,156		\$35,861		\$35,861	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$30,665		\$30,715		\$31,943		\$33,221	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$75		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,248		\$2,405		\$2,502		\$2,602	
2250	MISCELLANEOUS RENTALS	\$112,381		\$81,132		\$57,752		\$87,752	
2251	RENTAL/LEASE MOTOR POOL VEH	\$7,229		\$10,019		\$10,420		\$10,837	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,260		\$15,562		\$16,184		\$16,832	
2253	RENTAL OF EQUIPMENT	\$58,222		\$88,676		\$95,912		\$95,912	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$6,708		\$6,976		\$7,255	
2255	RENTAL OF BUILDINGS	\$10,144		\$9,020		\$9,381		\$9,756	
2259	PARKING FEE REIMBURSEMENT	\$528		\$403		\$419		\$436	
2310	SERVICES	\$135,384							

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

**FY 2016-17**  
**Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,238	\$15,108	\$15,713	\$16,341
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,170	\$4,291	\$4,463	\$4,642
2522	IS/NON-EMPL - PERS PER DIEM	\$55,144	\$46,154	\$48,000	\$49,920
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,288	\$4,031	\$4,192	\$4,359
2531	OS COMMON CARRIER FARES	\$6,190	\$1,433	\$1,490	\$1,549
2532	OS PERSONAL TRAVEL PER DIEM	\$3,727	\$6,118	\$6,463	\$6,618
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$531	\$552	\$574
2541	EMPLOYEE - COMMON	\$3,125			
2610	ADVERTISING	\$235,392	\$421,228	\$455,600	\$455,600
2611	PUBLIC RELATIONS	\$0	\$44,647	\$48,290	\$48,290
2612	OTHER MARKETING EXPENSES	\$0	\$42,148	\$45,587	\$45,587
2630	COMM SVCS FROM DIV OF TELECOM	\$4,616	\$959	\$997	\$1,037
2631	COMM SVCS FROM OUTSIDE SOURCES	\$49,935	\$53,953	\$58,356	\$58,356
2641	OTHER ADP BILLINGS-PURCH SERV	\$8,604	\$4,923	\$5,120	\$5,325
2660	INSURANCE, OTHER THAN EMP BENE	\$4,384	\$2,155	\$2,241	\$2,331
2680	PRINTING/REPRODUCTION SERVICES	\$31,013	\$37,519	\$39,020	\$40,581
2690	LEGAL SERVICES	\$14,979	\$37,515	\$39,016	\$40,576
2810	FREIGHT	\$3,677	\$240	\$249	\$259
2820	OTHER PURCHASED SERVICES	\$146,718	\$160,393	\$166,809	\$174,022
3110	OTHER SUPPLIES & MATERIALS	\$239,770	\$90,791	\$94,423	\$98,200
3111	AGRICULTURAL SUPPLIES	\$0	\$18,881	\$19,636	\$20,422
3112	AUTOMOTIVE SUPPLIES	\$3,468	\$2,749	\$2,859	\$2,973
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$52,895	\$55,010	\$57,210
3115	DATA PROCESSING SUPPLIES	\$0	\$296	\$308	\$321
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,504	\$1,564	\$1,626
3118	FOOD AND FOOD SERV SUPPLIES	\$142,200	\$56,887	\$59,163	\$61,529
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$554	\$478	\$497	\$516
3121	OFFICE SUPPLIES	\$4,571	\$10,839	\$11,272	\$11,723
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$26,008	\$27,327	\$28,420	\$29,557
3124	PRINTING/COPY SUPPLIES	\$0	\$8,448	\$8,786	\$9,137
3126	REPAIR & MAINTENANCE SUPPLIES	\$31,194	\$98,214	\$102,143	\$106,228
3127	ROAD MAINTENANCE MATERIALS	\$98		\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$82,237	\$52,299	\$54,391	\$56,566

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

**FY 2016-17**  
**Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget			
3132	NONCAP OFFICE FURN/OFFICE SYST	\$80,487		\$604		\$628		\$653	
3140	NONCAPITALIZED IT - PC'S	\$5,324		\$650		\$676		\$703	
3143	NONCAPITALIZED IT - OTHER	\$0		\$7,567		\$7,870		\$8,185	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$633		\$658		\$684	
3147	NONCAP IT-PURCHASED NETWORK SW	\$0		\$958		\$996		\$1,036	
3920	BOTTLED GAS	\$91		\$166		\$173		\$180	
3940	ELECTRICITY	\$659,831		\$691,869		\$748,326		\$748,326	
3950	GASOLINE	\$22,000		\$25,318		\$26,331		\$27,384	
3970	NATURAL GAS	\$96,805		\$97,043		\$104,961		\$104,961	
4100	OTHER OPERATING EXPENSES	\$0		\$15,469		\$16,088		\$16,732	
4110	LOSSES	\$1,356		\$3,304		\$3,436		\$3,573	
4111	PRIZES AND AWARDS	\$780,277		\$647,843		\$509,719		\$509,719	
4120	BAD DEBT EXPENSE	\$0		\$75		\$78		\$81	
4140	DUES AND MEMBERSHIPS	\$6,208		\$10,421		\$11,271		\$11,271	
4150	INTEREST EXPENSE	\$0		\$7,382		\$7,677		\$7,984	
4170	MISCELLANEOUS FEES AND FINES	\$71,544		\$118,822		\$128,517		\$128,517	
4180	OFFICIAL FUNCTIONS	\$2,401		\$42,899		\$46,399		\$46,399	
4220	REGISTRATION FEES	\$3,518		\$2,159		\$2,245		\$2,335	
4221	OTHER EDUCATIONAL - W2 RPT	\$0		\$0		\$0		\$0	
5993	REFUNDS TO INDIVIDUALS	\$253		\$0		\$0		\$0	
6280	DIRECT PURCHASE	\$60,999		\$0		\$0		\$0	
6810	CAPITAL LEASE PRINCIPAL	\$0		\$0		\$0		\$0	
6820	CAPITAL LEASE INTEREST	\$46,918		\$49,368		\$51,342		\$53,396	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,711,582</b>		<b>\$3,532,500</b>		<b>\$3,556,416</b>		<b>\$3,630,304</b>	
<b>Total Expenditures for Line Item</b>		<b>8,402,440</b>	<b>26.9</b>	<b>7,412,903</b>	<b>24.4</b>	<b>8,443,307</b>	<b>26.9</b>	<b>8,443,306</b>	<b>26.9</b>
<b>Total Spending Authority for Line Item</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>8,443,307</b>	<b>26.9</b>
<b>Amount Under/(Over) Expended</b>		<b>(93,487)</b>	<b>-</b>	<b>896,050</b>	<b>2.5</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2016-17  
Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$31,393	0.2	\$5,450	0.5	\$5,723	0.1		
H6G3XX	GENERAL PROF III	\$92,216	3.9	\$205,514	4.0	\$215,790	4.0		
H6G4XX	GENERAL PROF IV	\$61,000	0.1	\$8,593	0.1	\$9,023	0.1		
H6G5XX	GENERAL PROF V	\$94,920	1.0	\$90,288	1.0	\$94,802	1.0		
Furloughs (Incorporated Above)		\$0	0.0	\$0	0.0	\$0.00	0.0		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$279,529</b>	<b>5.2</b>	<b>\$309,845</b>	<b>5.6</b>	<b>\$325,337</b>	<b>5.2</b>		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
PERA And Other Retirement Plans		\$32,680	N/A	\$50,979	N/A	\$54,584	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A		
Merit Pay (Non-Base Building)		\$0	N/A	\$552	N/A	\$1,500	N/A		
Medicare		\$4,027	N/A	\$4,367	N/A	\$4,717	N/A		
State Temporary Staffing		\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A		
Sick And Annual Leave Payments		\$0	N/A	\$2,246	N/A	\$2,246	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$36,707</b>	<b>N/A</b>	<b>\$58,144</b>	<b>N/A</b>	<b>\$63,047</b>	<b>N/A</b>		
POTS Expenditures (excluding Salary Survey and Performance-		\$48,051	N/A	\$42,659	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$364,287</b>	<b>5.2</b>	<b>\$410,648</b>	<b>5.6</b>	<b>\$388,385</b>	<b>5.2</b>		
<b>Operating Expenses</b>									
2160	OTHER CLEANING MAINTENANCE			\$0		\$1,500			
2231	EQUIP MAINTENANCE/REPAIR SVCS		\$20	\$0		\$1,500			
2240	MOTOR VEH MAINT/REPAIR SVCS			\$10		\$10			
2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,816	\$7,693		\$8,004			
2255	RENTAL OF BUILDINGS		\$1,105			\$0			
2259	PARKING FEE REIMBURSEMENT			\$59		\$60			
2310	SERVICES			\$0		\$0			
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,074	\$6,490		\$12,686			
2513	IN-STATE PERS VEHICLE REIMBSMT		\$10,644	\$0		\$0			

**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2016-17  
Position and Object Code Detail**

Program Costs		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget	
2521	IS/NON-EMPL - COMMON CARRIER		\$306	\$312	
2522	IS/NON-EMPL - PERS PER DIEM		\$1,846	\$1,921	
2523	IS/NON-EMPL - PERS VEH REIMB		\$3,855	\$4,010	
2530	OUT OF STATE TRAVEL	\$2,957	\$772	\$787	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,792	\$3,054	\$4,573	
2611	PUBLIC RELATIONS		\$6,442	\$7,871	
2630	COMM SVCS FROM DIV OF TELECOM		\$1,673	\$2,553	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,249	\$4,287	\$4,373	
2680	PRINTING/REPRODUCTION SERVICES		\$773	\$760	
3110	OTHER SUPPLIES & MATERIALS	\$1,032	\$0	\$0	
3118	AGRICULTURAL SUPPLIES	\$187	\$22	\$22	
3115	DATA PROCESSING SUPPLIES		\$0	\$0	
3116	NONCAP IT - PURCHASED PC SW		\$0	\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$50	\$51	
3121	OFFICE SUPPLIES		\$1,355	\$1,382	
3123	POSTAGE	\$210	\$735	\$750	
3124	PRINTING/COPY SUPPLIES		\$616	\$629	
3128	EQUIPMENT	\$725	\$616	\$629	
3140	NONCAPITALIZED IT - PC'S		\$1,373	\$1,401	
3950	GASOLINE		\$0	\$0	
4111	PRIZES AND AWARDS		\$0	\$0	
4170	MISCELLANEOUS FEES AND FINES	\$145	\$1,001	\$1,021	
4180	OFFICIAL FUNCTIONS	\$65	\$8,560	\$9,873	
4220	REGISTRATION FEES	\$6,810	\$3,070	\$3,131	

**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2016-17  
Position and Object Code Detail**

<b>Program Costs</b>	<b>FY 2014-15 Actual Expenditures</b>		<b>FY 2015-16 Initial Appropriation</b>		<b>FY 2016-17 Governor's Budget</b>			
6280 DIRECT PURCHASE	\$157		\$3,070		\$3,131			
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$52,988</b>		<b>\$57,729</b>		<b>\$72,940</b>			
<b>Total Expenditures for Line Item</b>	<b>417,275</b>	<b>5.2</b>	<b>468,376</b>	<b>5.6</b>	<b>461,325</b>	<b>5.2</b>	<b>461,399</b>	<b>5.2</b>
<b>Total Spending Authority for Line Item</b>	<b>459,011</b>	<b>5.2</b>	<b>464,693</b>	<b>5.2</b>	<b>456,064</b>	<b>5.2</b>		
<b>Amount Under/(Over) Expended</b>	<b>41,736</b>	<b>-</b>	<b>(3,683)</b>	<b>(0.4)</b>	<b>(5,261)</b>	<b>-</b>	<b>(5,335)</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2016-17  
Position and Object Code Detail**

Salinity Control Grants		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$15,325	0.0	\$0	0.8	\$0.00	0.5		
H6G3XX	GENERAL PROF III	\$69,480	0.0	\$0	1.0	\$0.00	1.0		
	Furloughs (Incorporated Above)	\$0	0.0	\$0	0.0	\$0.00	0.0		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$84,805</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>1.5</b>		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A		
PERA And Other Retirement Plans		\$4,684	N/A	\$0	N/A	\$15,000	N/A		
Medicare		\$1,215	N/A	\$0	N/A	\$0	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$5,899</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$15,000</b>	<b>N/A</b>		
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$143,677	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$234,381</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$15,000</b>	<b>1.5</b>		
<b>Operating Expenses</b>									
2231	MAINTENANCE		\$0		\$684		\$684		
2252	CHARGE		\$1,286		\$684		\$684		
2254	RENTAL OF EQUIPMENT		\$10		\$0		\$0		
2510	RENTAL OF BUILDINGS		\$897		\$0		\$0		
2512	IN-STATE PERS TRAVEL PER DIEM		\$538		\$2,891		\$2,891		
2513	IN-STATE PERS VEHICLE REIMBSMT		\$649		\$452		\$452		
2530	OUT-OF-STATE TRAVEL		\$1,827		\$0		\$0		
2532	OS PERSONAL TRAVEL PER DIEM		\$1,327		\$4,004		\$6,000		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$576		\$235		\$235		
2820	PURCHASED SERVICES		\$623,277		\$0		\$0		
3110	OTHER SUPPLIES & MATERIALS		(\$31)		\$700		\$700		
3118	SUPPLIES		\$33		\$66		\$66		
3123	POSTAGE		\$101		\$66		\$66		
3140	INFORMATION TECHNOLOGY		\$1,319		\$66		\$66		
4170	MISCELLANEOUS FEES AND FINES		\$0		\$7		\$7		
4180	OFFICIAL FUNCTIONS		\$47		\$129		\$129		
4220	REGISTRATION FEES		\$100		\$477		\$5,000		

**DEPARTMENT OF AGRICULTURE  
Conservation Board**

**FY 2016-17  
Position and Object Code Detail**

Salinity Control Grants		FY 2014-15 Actual Expenditures	FY 2015-16 Initial Appropriation	FY 2016-17 Governor's Budget					
4910	COST OF GOODS SOLD	\$671,126	\$0	\$0					
5180	GRANTS - SPECIAL DISTRICTS	\$7,572	\$0	\$0					
5420	COUNTIES	\$5,000	\$0	\$0					
5771	PASS-THRU FED GRANT INTERFUND	\$0	\$0	\$0					
6280	DIRECT PURCHASE	\$0	\$0	\$0					
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,315,653</b>	<b>\$10,462</b>	<b>\$16,981</b>					
<b>Total Expenditures for Line Item</b>		<b>1,550,034</b>	<b>-</b>	<b>10,462</b>	<b>1.8</b>	<b>31,981</b>	<b>1.5</b>	<b>41,981</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>2,203,287</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>0</b>	<b>1.5</b>		<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>653,253</b>	<b>-</b>	<b>489,538</b>	<b>(1.8)</b>	<b>(31,981)</b>	<b>-</b>		<b>-</b>