

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
675 DIVISION OF QUALITY ASSURANCE AND REGULATION  
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(22,719)	0	0	0	0	0	0
311000 PERMANENT REGULAR	879,533	1,268,802	1,211,505	1,227,670	0	0	1,211,505	1,227,670
312000 PERM PART TIME FULL BEN	22,027	17,579	16,779	17,579	0	0	16,779	17,579
318000 PERM VACATION PAY	106,001	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	52,653	0	0	0	0	0	0	0
318200 PERM SICK PAY	62,052	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	1,317	0	0	0	0	0	0	0
319500 ATTRITION	0	(78,518)	(75,853)	(76,972)	0	0	(75,853)	(76,972)
321000 LIMITED PERIOD REGULAR	61,146	0	17,004	17,867	0	0	17,004	17,867
322000 LIM PER PART TIME FUL BEN	34	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	4,785	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	3,140	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	491	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	10,548	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	858	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	5,014	5,088	5,088	5,088	0	0	5,088	5,088
363100 LONGEVITY PAY	12,106	13,728	12,012	12,809	0	0	12,012	12,809
363800 SHIFT DIFFERENTIAL	0	936	1,872	1,872	0	0	1,872	1,872
364800 COMP U/P NO RETIREMENT	8,470	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	11,780	12,407	12,266	12,266	0	0	12,266	12,266
390100 HEALTH INSURANCE	300,543	336,271	358,077	379,553	0	0	358,077	379,553
390500 DENTAL INSURANCE	8,817	10,092	9,918	10,295	0	0	9,918	10,295
390600 EMPLOYEE HLTH SVS/WORKERS COMP	39,208	41,820	27,600	27,600	0	0	27,600	27,600
390800 EMPLOYER RETIREE HEALTH	99,701	100,358	183,013	210,552	0	0	183,013	210,552
391000 EMPLOYER RETIREMENT COSTS	46,884	44,105	42,754	43,476	0	0	42,754	43,476
391100 EMPLOYER GROUP LIFE	7,858	8,537	9,089	9,200	0	0	9,089	9,200
391200 EMPLOYER MEDICARE COST	12,544	13,696	13,599	13,858	0	0	13,599	13,858
396000 RETIRE UNFUNDED LIABILTY-REG	131,906	130,411	171,960	181,611	0	0	171,960	181,611
397200 TELEPHONE ALLOWANCE	1,782	2,052	2,322	2,322	0	0	2,322	2,322
397300 CHILD CARE BENEFIT	0	0	1,300	1,300	0	0	1,300	1,300
SUB TOTAL	1,891,198	1,904,645	2,020,305	2,097,946	0	0	2,020,305	2,097,946
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	37,666	93,427	93,427	93,427	0	0	93,427	93,427
410000 PROF. SERVICES, BY STATE	378	5,765	5,765	5,765	0	0	5,765	5,765
420000 TRAVEL EXPENSES, IN STATE	20,810	17,678	17,678	17,678	0	0	17,678	17,678
430000 TRAVEL EXPENSES, OUT OF STATE	4,153	13,355	13,355	13,355	0	0	13,355	13,355
440000 STATE VEHICLES OPERATION	24,220	8,500	8,500	8,500	0	0	8,500	8,500
450000 UTILITY SERVICES	23,266	23,559	23,559	23,559	0	0	23,559	23,559
460000 RENTS	147,906	160,911	160,911	160,911	0	0	160,911	160,911
470000 REPAIRS	12,263	20,000	20,000	20,000	0	0	20,000	20,000
480000 INSURANCE	9,355	5,314	5,314	5,314	0	0	5,314	5,314
490000 GENERAL OPERATIONS	46,749	21,338	21,338	21,338	0	0	21,338	21,338

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**675 DIVISION OF QUALITY ASSURANCE AND REGULATION**  
**0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
500000	EMPLOYEE TRAINING	3,225	125	125	125	0	0	125	125
510000	COMMODITIES - FOOD	448	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	15,006	10,941	10,941	10,941	0	0	10,941	10,941
540000	CLOTHING	2,728	4,325	4,325	4,325	0	0	4,325	4,325
550000	EQUIPMENT	4,131	5,001	5,001	5,001	0	0	5,001	5,001
560000	OFFICE & OTHER SUPPLIES	57,643	19,837	19,837	19,837	0	0	19,837	19,837
580000	HIGHWAY MATERIALS	86	0	0	0	0	0	0	0
800000	INTEREST	6	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	0	0	0	0	0	0	0	0
	SUB TOTAL	410,039	410,076	410,076	410,076	0	0	410,076	410,076
	TOTAL	2,301,237	2,314,721	2,430,381	2,508,022	0	0	2,430,381	2,508,022

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
675 DIVISION OF QUALITY ASSURANCE AND REGULATION  
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01301A039301 FEDERAL-STATE INSPECTION FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	48,494	35,183	14,084	14,802	0	0	14,084	14,802
318000	PERM VACATION PAY	525	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,262	0	0	0	0	0	0	0
318200	PERM SICK PAY	407	0	0	0	0	0	0	0
319500	ATTRITION	0	(59,521)	(69,378)	(70,726)	4,172	4,175	(65,206)	(66,551)
321000	LIMITED PERIOD REGULAR	449,516	694,003	694,561	706,379	(68,235)	(68,235)	626,326	638,144
322000	LIM PER PART TIME FUL BEN	33,311	27,519	27,960	29,095	0	0	27,960	29,095
323000	LIMITED PERIOD TEMPORARY	39,866	52,215	49,326	50,824	0	0	49,326	50,824
328000	LIMIT PER VACATION PAY	47,616	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	44,432	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	23,167	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	158,932	364,679	353,543	360,049	0	0	353,543	360,049
338000	SEASONAL VACATION PAY	25,955	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	16,439	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	7,323	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,268	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	39,395	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	8,465	9,808	10,115	10,891	(1,300)	(1,352)	8,815	9,539
363500	STAND BY PAY	243	608	286	292	0	0	286	292
363800	SHIFT DIFFERENTIAL	0	6,354	6,354	6,354	0	0	6,354	6,354
364800	COMP U/P NO RETIREMENT	310	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,113	12,788	13,486	13,486	0	0	13,486	13,486
390100	HEALTH INSURANCE	262,547	343,392	389,409	412,764	(19,398)	(20,562)	370,011	392,202
390500	DENTAL INSURANCE	7,021	9,250	9,279	9,635	(513)	(533)	8,766	9,102
390600	EMPLOYEE HLTH SVS/WORKERS COMP	34,799	46,970	30,999	30,999	(1,380)	(1,380)	29,619	29,619
390800	EMPLOYER RETIREE HEALTH	77,753	92,389	167,372	193,447	(10,067)	(11,421)	157,305	182,026
391000	EMPLOYER RETIREMENT COSTS	33,337	41,243	39,730	40,438	(2,203)	(2,205)	37,527	38,233
391100	EMPLOYER GROUP LIFE	5,217	6,558	6,981	7,116	(498)	(498)	6,483	6,618
391200	EMPLOYER MEDICARE COST	10,347	13,791	13,433	13,742	(948)	(949)	12,485	12,793
396000	RETIRE UNFUNDED LIABILITY-REG	102,892	122,583	157,268	166,863	(9,458)	(9,851)	147,810	157,012
397200	TELEPHONE ALLOWANCE	1,148	1,728	1,773	1,773	0	0	1,773	1,773
	<b>SUB TOTAL</b>	<b>1,502,099</b>	<b>1,821,540</b>	<b>1,916,581</b>	<b>1,998,223</b>	<b>(109,828)</b>	<b>(112,811)</b>	<b>1,806,753</b>	<b>1,885,412</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	60,780	234,784	234,784	234,784	0	0	234,784	234,784
410000	PROF. SERVICES, BY STATE	114	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	28,855	30,260	30,260	30,260	0	0	30,260	30,260
430000	TRAVEL EXPENSES, OUT OF STATE	4,113	3,883	3,883	3,883	0	0	3,883	3,883
460000	RENTS	12,980	24,502	24,502	24,502	0	0	24,502	24,502
480000	INSURANCE	0	1,223	1,223	1,223	0	0	1,223	1,223
490000	GENERAL OPERATIONS	32,601	10,459	10,459	10,459	0	0	10,459	10,459
510000	COMMODITIES - FOOD	2	800	800	800	0	0	800	800
540000	CLOTHING	48	600	600	600	0	0	600	600

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
675 DIVISION OF QUALITY ASSURANCE AND REGULATION  
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01301A039301 FEDERAL-STATE INSPECTION FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
550000 EQUIPMENT	142	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	1,698	1,090	1,090	1,090	0	0	1,090	1,090	
SUB TOTAL	141,332	307,601	307,601	307,601	0	0	307,601	307,601	
TOTAL	1,643,431	2,129,141	2,224,182	2,305,824	(109,828)	(112,811)	2,114,354	2,193,013	

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
675 DIVISION OF QUALITY ASSURANCE AND REGULATION  
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01401A039301 DIVISION OF QUALITY ASSURANCE & REGULATION  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Personal Services</b>									
311000	PERMANENT REGULAR	14,749	20,087	19,276	20,087	0	0	19,276	20,087
318000	PERM VACATION PAY	498	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	825	0	0	0	0	0	0	0
318200	PERM SICK PAY	584	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,120)	(2,495)	(2,544)	1,339	1,339	(1,156)	(1,205)
321000	LIMITED PERIOD REGULAR	16,857	22,017	22,017	22,017	(22,017)	(22,017)	0	0
328000	LIMIT PER VACATION PAY	1,519	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	879	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	193	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	26	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	312	312	312	(312)	(312)	0	0
381000	UNEMPLOYMENT COMP COSTS	358	408	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,524	10,054	10,657	11,295	(4,396)	(4,659)	6,261	6,636
390500	DENTAL INSURANCE	292	348	342	354	(171)	(177)	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,232	1,394	920	920	(460)	(460)	460	460
390800	EMPLOYER RETIREE HEALTH	2,950	3,292	6,022	6,962	(3,232)	(3,665)	2,790	3,297
391000	EMPLOYER RETIREMENT COSTS	1,216	1,358	1,317	1,343	(707)	(707)	610	636
391100	EMPLOYER GROUP LIFE	239	277	297	301	(158)	(158)	139	143
391200	EMPLOYER MEDICARE COST	502	583	566	578	(304)	(304)	262	274
396000	RETIRE UNFUNDED LIABILTY-REG	3,903	4,367	5,659	6,004	(3,037)	(3,161)	2,622	2,843
	<b>SUB TOTAL</b>	<b>55,344</b>	<b>62,377</b>	<b>64,890</b>	<b>67,629</b>	<b>(33,455)</b>	<b>(34,281)</b>	<b>31,435</b>	<b>33,348</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	48,766	72,180	72,180	72,180	0	0	72,180	72,180
410000	PROF. SERVICES, BY STATE	0	16,000	16,000	16,000	0	0	16,000	16,000
420000	TRAVEL EXPENSES, IN STATE	162	3,859	3,859	3,859	0	0	3,859	3,859
430000	TRAVEL EXPENSES, OUT OF STATE	18,176	12,969	12,969	12,969	0	0	12,969	12,969
440000	STATE VEHICLES OPERATION	0	1,116	1,116	1,116	0	0	1,116	1,116
450000	UTILITY SERVICES	0	218	218	218	0	0	218	218
460000	RENTS	4,344	4,471	4,471	4,471	0	0	4,471	4,471
470000	REPAIRS	0	2,290	2,290	2,290	0	0	2,290	2,290
480000	INSURANCE	73	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,965	12,124	12,124	12,124	0	0	12,124	12,124
540000	CLOTHING	139	1,116	1,116	1,116	0	0	1,116	1,116
560000	OFFICE & OTHER SUPPLIES	204	18,982	18,982	18,982	0	0	18,982	18,982
850000	TRANSFERS	6,130	17,961	17,961	17,961	0	0	17,961	17,961
	<b>SUB TOTAL</b>	<b>79,960</b>	<b>163,286</b>	<b>163,286</b>	<b>163,286</b>	<b>0</b>	<b>0</b>	<b>163,286</b>	<b>163,286</b>
<b>Capital Expenditures</b>									
720000	EQUIPMENT	85,995	0	0	0	0	0	0	0
	<b>SUB TOTAL</b>	<b>85,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>221,300</b>	<b>225,663</b>	<b>228,176</b>	<b>230,915</b>	<b>(33,455)</b>	<b>(34,281)</b>	<b>194,721</b>	<b>196,634</b>

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**675 DIVISION OF QUALITY ASSURANCE AND REGULATION**  
**0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01401A039302 QUALITY ASSURANCE FERTILIZER  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	40,261	39,021	40,560	0	0	39,021	40,560
319500	ATTRITION	0	(1,951)	(2,341)	(2,434)	0	0	(2,341)	(2,434)
381000	UNEMPLOYMENT COMP COSTS	0	0	416	416	0	0	416	416
390100	HEALTH INSURANCE	0	16,689	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,394	920	920	0	0	920	920
390800	EMPLOYER RETIREE HEALTH	0	3,029	5,649	6,657	0	0	5,649	6,657
391000	EMPLOYER RETIREMENT COSTS	0	1,249	1,236	1,285	0	0	1,236	1,285
391100	EMPLOYER GROUP LIFE	0	257	279	294	0	0	279	294
391200	EMPLOYER MEDICARE COST	0	538	532	553	0	0	532	553
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,018	5,308	5,742	0	0	5,308	5,742
	SUB TOTAL	0	65,832	69,053	73,100	0	0	69,053	73,100
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	45,000	45,000	45,000	0	0	45,000	45,000
490000	GENERAL OPERATIONS	0	55,627	55,627	55,627	0	0	55,627	55,627
850000	TRANSFERS	0	11,683	11,683	11,683	0	0	11,683	11,683
	SUB TOTAL	0	112,310	112,310	112,310	0	0	112,310	112,310
	TOTAL	0	178,142	181,363	185,410	0	0	181,363	185,410

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01001A039401 ANIMAL HEALTH & INDUSTRY  
 Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(14,155)	0	0	0	0	0	0
311000 PERMANENT REGULAR	146,916	180,295	180,096	182,030	152,237	154,838	332,333	336,868
318000 PERM VACATION PAY	13,169	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	7,759	0	0	0	0	0	0	0
318200 PERM SICK PAY	2,790	0	0	0	0	0	0	0
319500 ATTRITION	0	(10,912)	(10,879)	(11,002)	(9,184)	(9,340)	(20,063)	(20,342)
321000 LIMITED PERIOD REGULAR	(2,543)	0	0	0	0	0	0	0
322000 LIM PER PART TIME FUL BEN	2,299	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	(39)	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	10	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	30	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	7,877	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,040	1,560	1,248	1,352	832	832	2,080	2,184
381000 UNEMPLOYMENT COMP COSTS	1,542	1,221	1,247	1,247	1,248	1,248	2,495	2,495
390100 HEALTH INSURANCE	26,299	32,815	29,319	31,076	25,999	27,558	55,318	58,634
390500 DENTAL INSURANCE	1,017	1,131	1,112	1,154	1,026	1,065	2,138	2,219
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,587	4,531	2,990	2,990	2,760	2,760	5,750	5,750
390800 EMPLOYER RETIREE HEALTH	11,957	13,966	20,977	24,117	22,158	25,549	43,135	49,666
391000 EMPLOYER RETIREMENT COSTS	8,795	10,535	8,132	8,197	4,848	4,931	12,980	13,128
391100 EMPLOYER GROUP LIFE	1,089	1,179	1,295	1,310	1,100	1,116	2,395	2,426
391200 EMPLOYER MEDICARE COST	3,941	2,020	4,600	4,627	2,086	2,121	6,686	6,748
396000 RETIRE UNFUNDED LIABILTY-REG	15,818	16,831	19,709	20,802	20,821	22,038	40,530	42,840
397200 TELEPHONE ALLOWANCE	54	54	54	54	0	0	54	54
397800 INTEREST DUE EMPLOYEES	738	0	0	0	0	0	0	0
SUB TOTAL	255,144	241,071	259,900	267,954	225,931	234,716	485,831	502,670
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	4,782	11,890	11,890	11,890	0	0	11,890	11,890
410000 PROF. SERVICES, BY STATE	1,901	10,576	10,576	10,576	0	0	10,576	10,576
420000 TRAVEL EXPENSES, IN STATE	1,330	7,068	7,068	7,068	5,186	5,186	12,254	12,254
430000 TRAVEL EXPENSES, OUT OF STATE	(1,009)	6,846	6,846	6,846	0	0	6,846	6,846
460000 RENTS	52,671	24,576	24,576	24,576	28,178	28,178	52,754	52,754
470000 REPAIRS	954	3,366	3,366	3,366	0	0	3,366	3,366
480000 INSURANCE	684	1,219	1,219	1,219	450	450	1,669	1,669
490000 GENERAL OPERATIONS	11,616	3,776	3,776	3,776	3,000	3,000	6,776	6,776
510000 COMMODITIES - FOOD	56	585	585	585	0	0	585	585
530000 TECHNOLOGY	10	0	0	0	0	0	0	0
540000 CLOTHING	0	500	500	500	0	0	500	500
550000 EQUIPMENT	1,460	630	630	630	0	0	630	630
560000 OFFICE & OTHER SUPPLIES	3,439	13,043	13,043	13,043	530	530	13,573	13,573
SUB TOTAL	77,894	84,075	84,075	84,075	37,344	37,344	121,419	121,419
TOTAL	333,038	325,146	343,975	352,029	263,275	272,060	607,250	624,089

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**

**676 DIVISION OF ANIMAL AND PLANT HEALTH**

**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01301A039401 ANIMAL HEALTH & INDUSTRY

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Personal Services</b>									
319500	ATTRITION	0	(2,596)	(3,464)	(3,464)	0	0	(3,464)	(3,464)
321000	LIMITED PERIOD REGULAR	793	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	38,286	51,917	57,741	57,741	0	0	57,741	57,741
328000	LIMIT PER VACATION PAY	2,010	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,035	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	423	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	8,375	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	225	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	337	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	778	1,628	416	416	0	0	416	416
390100	HEALTH INSURANCE	2,606	8,345	4,396	4,660	0	0	4,396	4,660
390500	DENTAL INSURANCE	88	174	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,567	2,788	1,840	1,840	0	0	1,840	1,840
390800	EMPLOYER RETIREE HEALTH	4,206	4,030	8,358	9,477	0	0	8,358	9,477
391000	EMPLOYER RETIREMENT COSTS	2,960	3,082	3,508	3,508	0	0	3,508	3,508
391100	EMPLOYER GROUP LIFE	333	338	414	414	0	0	414	414
391200	EMPLOYER MEDICARE COST	698	715	787	787	0	0	787	787
396000	RETIRE UNFUNDED LIABILTY-REG	5,566	5,346	7,854	8,174	0	0	7,854	8,174
	<b>SUB TOTAL</b>	<b>71,287</b>	<b>75,767</b>	<b>81,850</b>	<b>83,553</b>	<b>0</b>	<b>0</b>	<b>81,850</b>	<b>83,553</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	77,905	191,755	191,755	191,755	0	0	191,755	191,755
410000	PROF. SERVICES, BY STATE	13,300	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,692	6,300	6,300	6,300	0	0	6,300	6,300
430000	TRAVEL EXPENSES, OUT OF STATE	2,601	0	0	0	0	0	0	0
460000	RENTS	2,906	94	94	94	0	0	94	94
480000	INSURANCE	73	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,709	409,898	409,898	409,898	0	0	409,898	409,898
540000	CLOTHING	193	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	4,000	4,000	4,000	0	0	4,000	4,000
640000	GRANTS TO PUB AND PRIV ORGNS	5,527	0	0	0	0	0	0	0
850000	TRANSFERS	8,290	40,776	40,776	40,776	0	0	40,776	40,776
	<b>SUB TOTAL</b>	<b>117,196</b>	<b>652,823</b>	<b>652,823</b>	<b>652,823</b>	<b>0</b>	<b>0</b>	<b>652,823</b>	<b>652,823</b>
	<b>TOTAL</b>	<b>188,483</b>	<b>728,590</b>	<b>734,673</b>	<b>736,376</b>	<b>0</b>	<b>0</b>	<b>734,673</b>	<b>736,376</b>



**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01301A039403 NON POINT SOURCE  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	240,000	240,000	240,000	(240,000)	(240,000)	0	0
	SUB TOTAL	0	240,000	240,000	240,000	(240,000)	(240,000)	0	0
	TOTAL	0	240,000	240,000	240,000	(240,000)	(240,000)	0	0

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01401A039401 ANIMAL HEALTH & INDUSTRY  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
420000 TRAVEL EXPENSES, IN STATE	(152)	0	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	173	0	0	0	0	0	0	0	0
470000 REPAIRS	0	117	117	117	0	0	117	117	
480000 INSURANCE	0	188	188	188	0	0	188	188	
490000 GENERAL OPERATIONS	0	659	659	659	0	0	659	659	
540000 CLOTHING	0	258	258	258	0	0	258	258	
560000 OFFICE & OTHER SUPPLIES	0	5,792	5,792	5,792	0	0	5,792	5,792	
850000 TRANSFERS	1	2,956	2,956	2,956	0	0	2,956	2,956	
SUB TOTAL	23	9,970	9,970	9,970	0	0	9,970	9,970	
TOTAL	23	9,970	9,970	9,970	0	0	9,970	9,970	

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01401A039402 NUTRIENT MANAGEMENT FUND  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	84,465	84,465	84,465	0	0	84,465	84,465
410000	PROF. SERVICES, BY STATE	0	6,874	6,874	6,874	0	0	6,874	6,874
420000	TRAVEL EXPENSES, IN STATE	0	4,584	4,584	4,584	0	0	4,584	4,584
430000	TRAVEL EXPENSES, OUT OF STATE	0	9,163	9,163	9,163	0	0	9,163	9,163
460000	RENTS	0	2,096	2,096	2,096	0	0	2,096	2,096
490000	GENERAL OPERATIONS	0	26,347	26,347	26,347	0	0	26,347	26,347
510000	COMMODITIES - FOOD	0	2,096	2,096	2,096	0	0	2,096	2,096
560000	OFFICE & OTHER SUPPLIES	0	14,404	14,404	14,404	0	0	14,404	14,404
850000	TRANSFERS	0	10,167	10,167	10,167	0	0	10,167	10,167
	SUB TOTAL	0	160,196	160,196	160,196	0	0	160,196	160,196
	TOTAL	0	160,196	160,196	160,196	0	0	160,196	160,196

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**

**676 DIVISION OF ANIMAL AND PLANT HEALTH**

**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01401A039408 CATTLE HEALTH ASSURANCE PROGRAM FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
490000 GENERAL OPERATIONS	0	491	491	491	0	0	491	491	
850000 TRANSFERS	0	33	33	33	0	0	33	33	
SUB TOTAL	0	524	524	524	0	0	524	524	
TOTAL	0	524	524	524	0	0	524	524	

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01401A039422 ANIMAL INDUSTRY FUND  
 Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	19,999	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	10,313	10,313	10,313	0	0	10,313	10,313
850000	TRANSFERS	949	699	699	699	0	0	699	699
	SUB TOTAL	20,948	11,012	11,012	11,012	0	0	11,012	11,012
	TOTAL	20,948	11,012	11,012	11,012	0	0	11,012	11,012

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**014 SEED POTATO BOARD**  
**0397 SEED POTATO BOARD**

Account: 01001A039701 SEED POTATO BOARD  
 Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)							
		2011-12		2012-13		2013-14		2014-15		2013-14		2014-15					
<b>All Other</b>																	
850000	TRANSFERS		162,501		160,902		160,902		160,902		(160,902)		(160,902)		0		0
	SUB TOTAL		162,501		160,902		160,902		160,902		(160,902)		(160,902)		0		0
	TOTAL		162,501		160,902		160,902		160,902		(160,902)		(160,902)		0		0

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**001T OFFICE OF THE COMMISSIONER**  
**0401 OFFICE OF THE COMMISSIONER**

Account: 01001A040101 OFFICE OF THE COMMISSIONER  
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(2,536)	0	0	0	0	0	0
311000 PERMANENT REGULAR	223,650	261,600	247,196	250,504	120,245	123,178	367,441	373,682
312000 PERM PART TIME FULL BEN	1,198	0	0	0	0	0	0	0
318000 PERM VACATION PAY	13,856	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	10,828	0	0	0	0	0	0	0
318200 PERM SICK PAY	5,745	0	0	0	0	0	0	0
319500 ATTRITION	0	(15,696)	(14,832)	(15,031)	(7,259)	(7,435)	(22,091)	(22,466)
322000 LIM PER PART TIME FUL BEN	1,173	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	1,791	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	2,006	0	0	0	0	0	0	0
363100 LONGEVITY PAY	556	0	0	0	728	728	728	728
364800 COMP U/P NO RETIREMENT	1,622	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	1,763	2,035	1,663	1,663	414	414	2,077	2,077
390100 HEALTH INSURANCE	31,789	62,395	47,420	50,265	30,691	32,532	78,111	82,797
390500 DENTAL INSURANCE	1,300	1,392	1,368	1,420	684	711	2,052	2,131
390600 EMPLOYEE HLTH SVS/WORKERS COMP	5,711	5,576	3,680	3,680	1,840	1,840	5,520	5,520
390800 EMPLOYER RETIREE HEALTH	21,308	20,090	35,784	41,114	17,513	20,337	53,297	61,451
391000 EMPLOYER RETIREMENT COSTS	10,031	14,071	9,610	9,803	9,519	9,750	19,129	19,553
391100 EMPLOYER GROUP LIFE	1,808	1,690	1,771	1,795	868	890	2,639	2,685
391200 EMPLOYER MEDICARE COST	3,317	3,604	3,370	3,415	1,649	1,689	5,019	5,104
396000 RETIRE UNFUNDED LIABILTY-REG	28,193	26,350	33,623	35,463	16,455	17,541	50,078	53,004
SUB TOTAL	367,643	380,571	370,653	384,091	193,347	202,175	564,000	586,266
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	25,371	5,000	5,000	5,000	0	0	5,000	5,000
410000 PROF. SERVICES, BY STATE	519,276	358,946	358,946	358,946	265,544	265,544	624,490	624,490
420000 TRAVEL EXPENSES, IN STATE	4,297	11,500	11,500	11,500	2,000	2,000	13,500	13,500
430000 TRAVEL EXPENSES, OUT OF STATE	0	10,700	10,700	10,700	0	0	10,700	10,700
460000 RENTS	2,798	6,326	6,326	6,326	4,000	4,000	10,326	10,326
470000 REPAIRS	45	6,170	6,170	6,170	0	0	6,170	6,170
480000 INSURANCE	901	1,966	1,966	1,966	0	0	1,966	1,966
490000 GENERAL OPERATIONS	26,001	5,537	5,855	9,061	2	20	5,857	9,081
500000 EMPLOYEE TRAINING	305	5,177	5,177	5,177	800	800	5,977	5,977
510000 COMMODITIES - FOOD	0	0	0	0	208	208	208	208
530000 TECHNOLOGY	217,903	370,885	442,680	448,537	1,197,672	1,188,738	1,640,352	1,637,275
550000 EQUIPMENT	0	26,145	26,145	26,145	600	600	26,745	26,745
560000 OFFICE & OTHER SUPPLIES	8,001	10,677	11,209	11,209	2,081	2,081	13,290	13,290
640000 GRANTS TO PUB AND PRIV ORGNS	45,800	18,446	18,446	18,446	0	0	18,446	18,446
SUB TOTAL	850,698	837,475	910,120	919,183	1,472,907	1,463,991	2,383,027	2,383,174
TOTAL	1,218,341	1,218,046	1,280,773	1,303,274	1,666,254	1,666,166	2,947,027	2,969,440

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**001T OFFICE OF THE COMMISSIONER**  
**0401 OFFICE OF THE COMMISSIONER**

Account: 01301A040101 ADMINISTRATION-AGRICULTURE  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	87,241	72,500	72,500	72,500	(72,500)	(72,500)	0	0
	SUB TOTAL	87,241	72,500	72,500	72,500	(72,500)	(72,500)	0	0
	TOTAL	87,241	72,500	72,500	72,500	(72,500)	(72,500)	0	0



AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040101 OFFICE OF THE COMMISSIONER

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
361100	STANDARD OVERTIME	649	0	0	0	0	0	0	0
363100	LONGEVITY PAY	(649)	0	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	14,758	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	(1,293)	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	8,413	0	0	0	0	0	0	0
450000	UTILITY SERVICES	2,764	0	0	0	0	0	0	0
460000	RENTS	914	0	0	0	0	0	0	0
470000	REPAIRS	289	0	0	0	0	0	0	0
480000	INSURANCE	1,125	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	72,000	2,153	860	860	0	0	860	860
560000	OFFICE & OTHER SUPPLIES	4,991	0	0	0	0	0	0	0
800000	INTEREST	41	0	0	0	0	0	0	0
850000	TRANSFERS	4,995	147	147	147	0	0	147	147
	SUB TOTAL	110,290	1,007	1,007	1,007	0	0	1,007	1,007
	TOTAL	110,290	1,007	1,007	1,007	0	0	1,007	1,007

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040103 AGRICULTURE CONFERENCE ACCOUNT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	521	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	568	0	0	0	0	0	0	0
460000	RENTS	989	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	425	6,122	6,122	6,122	0	0	6,122	6,122
500000	EMPLOYEE TRAINING	2,414	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	650	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	23	0	0	0	0	0	0	0
850000	TRANSFERS	265	420	420	420	0	0	420	420
	SUB TOTAL	5,855	6,542	6,542	6,542	0	0	6,542	6,542
	TOTAL	5,855	6,542	6,542	6,542	0	0	6,542	6,542

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**

**001T OFFICE OF THE COMMISSIONER**

**0401 OFFICE OF THE COMMISSIONER**

Account: 01401A040104 DEPARTMENTWIDE INDIRECT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,317	0	0	0	111,675	113,901	111,675	113,901
319500	ATTRITION	0	(2,402)	(2,961)	(3,099)	(31,640)	(32,365)	(34,601)	(35,464)
321000	LIMITED PERIOD REGULAR	45,123	48,048	49,358	51,653	412,030	421,870	461,388	473,523
328000	LIMIT PER VACATION PAY	880	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,652	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	264	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,483	0	0	0	0	0	0	0
363100	LONGEVITY PAY	28	0	0	0	3,640	3,640	3,640	3,640
381000	UNEMPLOYMENT COMP COSTS	828	407	416	416	3,314	3,314	3,730	3,730
390100	HEALTH INSURANCE	7,209	16,689	8,792	9,319	126,297	133,872	135,089	143,191
390500	DENTAL INSURANCE	294	348	342	355	3,762	3,904	4,104	4,259
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,477	1,394	920	920	10,120	10,120	11,040	11,040
390800	EMPLOYER RETIREE HEALTH	4,309	3,729	7,145	8,478	67,625	78,652	74,770	87,130
391000	EMPLOYER RETIREMENT COSTS	4,173	3,820	3,884	4,064	31,798	32,509	35,682	36,573
391100	EMPLOYER GROUP LIFE	186	311	354	369	3,769	3,860	4,123	4,229
391200	EMPLOYER MEDICARE COST	687	662	673	704	5,834	5,969	6,507	6,673
396000	RETIRE UNFUNDED LIABILTY-REG	5,702	4,948	6,714	7,312	63,542	67,840	70,256	75,152
	SUB TOTAL	77,611	77,954	75,637	80,491	811,766	847,086	887,403	927,577
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	98,920	35,000	35,000	35,000	76,915	76,915	111,915	111,915
410000	PROF. SERVICES, BY STATE	97,739	333,387	333,387	333,387	491,891	491,891	825,278	825,278
420000	TRAVEL EXPENSES, IN STATE	785	4,500	4,500	4,500	2,178	2,178	6,678	6,678
430000	TRAVEL EXPENSES, OUT OF STATE	22,252	10,000	10,000	10,000	2,043	2,043	12,043	12,043
450000	UTILITY SERVICES	667	0	0	0	2,998	2,998	2,998	2,998
460000	RENTS	6,393	0	0	0	3,000	3,000	3,000	3,000
470000	REPAIRS	0	3,000	3,000	3,000	1,090	1,090	4,090	4,090
480000	INSURANCE	0	0	0	0	400	400	400	400
490000	GENERAL OPERATIONS	6,161	4,736	4,736	4,736	247,538	247,538	252,274	252,274
500000	EMPLOYEE TRAINING	375	3,200	3,200	3,200	6,915	6,915	10,115	10,115
510000	COMMODITIES - FOOD	0	0	0	0	109	109	109	109
530000	TECHNOLOGY	202,887	107,645	110,002	110,352	160,561	159,024	270,563	269,376
540000	CLOTHING	0	0	0	0	109	109	109	109
550000	EQUIPMENT	0	0	0	0	4,729	4,729	4,729	4,729
560000	OFFICE & OTHER SUPPLIES	3,375	25,000	25,000	25,000	9,687	9,687	34,687	34,687
640000	GRANTS TO PUB AND PRIV ORGNS	32,800	75,000	75,000	75,000	0	0	75,000	75,000
820000	ADMINISTRATIVE CHARGES AND FEE	120	0	0	0	0	0	0	0
850000	TRANSFERS	24,544	27,978	27,978	27,978	13,750	13,750	41,728	41,728
	SUB TOTAL	497,019	629,446	631,803	632,153	1,023,913	1,022,376	1,655,716	1,654,529
	TOTAL	574,630	707,400	707,440	712,644	1,835,679	1,869,462	2,543,119	2,582,106

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040112 PUBLICATIONS REVOLVING FND CONSVTN

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	0	0	0	3,708	3,708	3,708	3,708	
490000 GENERAL OPERATIONS	0	0	0	0	36,672	36,672	36,672	36,672	
550000 EQUIPMENT	0	0	0	0	5,000	5,000	5,000	5,000	
560000 OFFICE & OTHER SUPPLIES	0	0	0	0	6,500	6,500	6,500	6,500	
850000 TRANSFERS	0	0	0	0	3,171	3,171	3,171	3,171	
SUB TOTAL	0	0	0	0	55,051	55,051	55,051	55,051	
TOTAL	0	0	0	0	55,051	55,051	55,051	55,051	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040114 SALE OF MERCHANDISE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	1,000	1,000	1,000	1,000
490000	GENERAL OPERATIONS	0	0	0	0	3,000	3,000	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	946	946	946	946
850000	TRANSFERS	0	0	0	0	54	54	54	54
900000	CHARGES TO ASSETS AND LIAB.	0	0	0	0	15,000	15,000	15,000	15,000
	SUB TOTAL	0	0	0	0	20,000	20,000	20,000	20,000
	TOTAL	0	0	0	0	20,000	20,000	20,000	20,000

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
675 DIVISION OF QUALITY ASSURANCE AND REGULATION  
0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS**

Account: 01001A045901 POTATO QUALITY INSPECTION ACCT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
410000	PROF. SERVICES, BY STATE	75,418	74,676	74,676	74,676	0	0	74,676	74,676
	SUB TOTAL	75,418	74,676	74,676	74,676	0	0	74,676	74,676
	TOTAL	75,418	74,676	74,676	74,676	0	0	74,676	74,676

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**  
**0816 FOOD ASSISTANCE PROGRAM**

Account: 01001A081601 TEFAP - AGRICULTURE  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
310000	SALARIES AND WAGES	0	(5,297)	0	0	0	0	0	0
311000	PERMANENT REGULAR	62,807	90,230	84,864	88,681	0	0	84,864	88,681
318000	PERM VACATION PAY	1,887	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,011	0	0	0	0	0	0	0
318200	PERM SICK PAY	677	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,476)	(5,092)	(5,321)	0	0	(5,092)	(5,321)
321000	LIMITED PERIOD REGULAR	16,252	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	978	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	451	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	304	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,201	814	832	832	0	0	832	832
390100	HEALTH INSURANCE	17,017	24,983	17,584	18,638	0	0	17,584	18,638
390500	DENTAL INSURANCE	636	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,958	2,788	1,840	1,840	0	0	1,840	1,840
390800	EMPLOYER RETIREE HEALTH	6,974	7,009	12,285	14,555	0	0	12,285	14,555
391000	EMPLOYER RETIREMENT COSTS	2,877	2,712	2,689	2,809	0	0	2,689	2,809
391100	EMPLOYER GROUP LIFE	361	595	611	641	0	0	611	641
391200	EMPLOYER MEDICARE COST	1,190	662	1,157	1,208	0	0	1,157	1,208
396000	RETIRE UNFUNDED LIABILTY-REG	9,228	8,664	11,543	12,554	0	0	11,543	12,554
	SUB TOTAL	127,810	129,420	128,997	137,147	0	0	128,997	137,147
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	11,037	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	38	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,158	3,546	3,546	3,546	0	0	3,546	3,546
460000	RENTS	21,273	30,778	30,778	30,778	0	0	30,778	30,778
470000	REPAIRS	275	0	0	0	0	0	0	0
480000	INSURANCE	31	1,388	1,388	1,388	0	0	1,388	1,388
490000	GENERAL OPERATIONS	3,859	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	125	500	500	500	0	0	500	500
510000	COMMODITIES - FOOD	0	15,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	232	0	0	0	0	0	0	0
800000	INTEREST	1	0	0	0	0	0	0	0
	SUB TOTAL	38,029	51,212	51,212	51,212	0	0	51,212	51,212
	TOTAL	165,839	180,632	180,209	188,359	0	0	180,209	188,359

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT  
0816 FOOD ASSISTANCE PROGRAM**

Account: 01301A081601 TEFAP - AGRICULTURE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(2,050)	(2,344)	(2,450)	0	0	(2,344)	(2,450)
321000	LIMITED PERIOD REGULAR	13,368	40,997	38,130	39,905	0	0	38,130	39,905
328000	LIMIT PER VACATION PAY	138	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	571	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	17	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
381000	UNEMPLOYMENT COMP COSTS	275	0	416	416	0	0	416	416
390100	HEALTH INSURANCE	2,935	16,689	11,032	11,694	0	0	11,032	11,694
390500	DENTAL INSURANCE	103	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	522	1,394	920	920	0	0	920	920
390800	EMPLOYER RETIREE HEALTH	1,151	3,182	5,655	6,703	0	0	5,655	6,703
391000	EMPLOYER RETIREMENT COSTS	475	1,313	1,238	1,294	0	0	1,238	1,294
391100	EMPLOYER GROUP LIFE	47	264	279	294	0	0	279	294
391200	EMPLOYER MEDICARE COST	200	565	532	557	0	0	532	557
396000	RETIRE UNFUNDED LIABILTY-REG	1,524	4,222	5,314	5,782	0	0	5,314	5,782
	SUB TOTAL	21,325	66,924	62,450	66,406	0	0	62,450	66,406
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	8,757	951	951	951	0	0	951	951
410000	PROF. SERVICES, BY STATE	0	1,441	1,441	1,441	0	0	1,441	1,441
420000	TRAVEL EXPENSES, IN STATE	16	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,523	400	400	400	0	0	400	400
460000	RENTS	3,870	148,129	148,129	148,129	0	0	148,129	148,129
470000	REPAIRS	55	7,480	7,480	7,480	0	0	7,480	7,480
480000	INSURANCE	614	172	172	172	0	0	172	172
490000	GENERAL OPERATIONS	705	10,226	10,226	10,226	0	0	10,226	10,226
560000	OFFICE & OTHER SUPPLIES	0	1,231	1,231	1,231	0	0	1,231	1,231
640000	GRANTS TO PUB AND PRIV ORGNS	564,838	92,439	92,439	92,439	81,875	81,875	174,314	174,314
850000	TRANSFERS	1,750	8,042	8,042	8,042	0	0	8,042	8,042
	SUB TOTAL	582,127	271,511	271,511	271,511	81,875	81,875	353,386	353,386
	TOTAL	603,453	338,435	333,961	337,917	81,875	81,875	415,836	419,792



**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0831 DIVISION OF PLANT INDUSTRY**

Account: 01001A083101 DIVISION OF PLANT INDUSTRY  
 Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(885)	0	0	0	0	0	0
311000 PERMANENT REGULAR	39,459	43,795	45,531	45,531	0	0	45,531	45,531
318000 PERM VACATION PAY	1,957	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	1,646	0	0	0	0	0	0	0
318200 PERM SICK PAY	454	0	0	0	0	0	0	0
319500 ATTRITION	0	(3,418)	(3,489)	(3,489)	0	0	(3,489)	(3,489)
321000 LIMITED PERIOD REGULAR	(4,832)	12,617	12,617	12,617	0	0	12,617	12,617
331000 SEASONAL REGULAR	4,832	0	0	0	0	0	0	0
338000 SEASONAL VACATION PAY	170	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	170	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	127	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	101	0	0	0	0	0	0	0
363100 LONGEVITY PAY	0	520	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	391	1,009	832	832	0	0	832	832
390100 HEALTH INSURANCE	2,954	12,223	6,387	6,769	0	0	6,387	6,769
390500 DENTAL INSURANCE	219	351	346	359	0	0	346	359
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,073	1,408	929	929	0	0	929	929
390800 EMPLOYER RETIREE HEALTH	909	4,372	3,142	3,563	0	0	3,142	3,563
391000 EMPLOYER RETIREMENT COSTS	294	3,447	688	688	0	0	688	688
391100 EMPLOYER GROUP LIFE	249	372	416	416	0	0	416	416
391200 EMPLOYER MEDICARE COST	2,019	299	2,921	2,921	0	0	2,921	2,921
396000 RETIRE UNFUNDED LIABILTY-REG	1,201	5,695	2,952	3,073	0	0	2,952	3,073
397200 TELEPHONE ALLOWANCE	54	54	54	54	0	0	54	54
SUB TOTAL	53,447	81,859	73,326	74,263	0	0	73,326	74,263
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	6	201	201	201	0	0	201	201
410000 PROF. SERVICES, BY STATE	0	4,324	4,324	4,324	0	0	4,324	4,324
420000 TRAVEL EXPENSES, IN STATE	4,295	3,209	3,209	3,209	0	0	3,209	3,209
430000 TRAVEL EXPENSES, OUT OF STATE	1,386	4,000	4,000	4,000	0	0	4,000	4,000
440000 STATE VEHICLES OPERATION	194	0	0	0	0	0	0	0
450000 UTILITY SERVICES	54	0	0	0	0	0	0	0
460000 RENTS	22,743	16,494	16,494	16,494	0	0	16,494	16,494
470000 REPAIRS	0	100	100	100	0	0	100	100
480000 INSURANCE	320	248	248	248	0	0	248	248
490000 GENERAL OPERATIONS	8,115	11,403	11,403	11,403	0	0	11,403	11,403
500000 EMPLOYEE TRAINING	1,996	250	250	250	0	0	250	250
510000 COMMODITIES - FOOD	0	100	100	100	0	0	100	100
530000 TECHNOLOGY	41	0	0	0	0	0	0	0
540000 CLOTHING	515	250	250	250	0	0	250	250
550000 EQUIPMENT	117	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	2,261	1,500	1,500	1,500	0	0	1,500	1,500
640000 GRANTS TO PUB AND PRIV ORGNS	225	0	0	0	0	0	0	0

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0831 DIVISION OF PLANT INDUSTRY**

Account: 01001A083101 DIVISION OF PLANT INDUSTRY  
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>								
800000 INTEREST	32	0	0	0	0	0	0	0
SUB TOTAL	42,299	42,079	42,079	42,079	0	0	42,079	42,079
TOTAL	95,746	123,938	115,405	116,342	0	0	115,405	116,342

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**676 DIVISION OF ANIMAL AND PLANT HEALTH**  
**0831 DIVISION OF PLANT INDUSTRY**

Account: 01301A083104 DIVISION OF PLANT INDUSTRY  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	12,997	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	75	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	0	7,046	6,822	7,046	0	0	6,822	7,046
319500	ATTRITION	0	(2,174)	(2,595)	(2,609)	0	0	(2,595)	(2,609)
321000	LIMITED PERIOD REGULAR	40,081	35,909	35,909	35,909	0	0	35,909	35,909
328000	LIMIT PER VACATION PAY	3,126	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,240	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,426	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	23	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	528	512	528	0	0	512	528
363100	LONGEVITY PAY	344	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	402	533	544	544	0	0	544	544
390100	HEALTH INSURANCE	16,722	13,877	14,709	15,592	0	0	14,709	15,592
390500	DENTAL INSURANCE	450	365	358	372	0	0	358	372
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,935	1,461	964	964	0	0	964	964
390800	EMPLOYER RETIREE HEALTH	5,009	3,375	6,261	7,136	0	0	6,261	7,136
391000	EMPLOYER RETIREMENT COSTS	2,037	1,392	1,369	1,377	0	0	1,369	1,377
391100	EMPLOYER GROUP LIFE	411	235	257	257	0	0	257	257
391200	EMPLOYER MEDICARE COST	695	598	589	592	0	0	589	592
396000	RETIRE UNFUNDED LIABILTY-REG	6,628	4,478	5,882	6,155	0	0	5,882	6,155
	SUB TOTAL	95,601	67,623	71,581	73,863	0	0	71,581	73,863
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	12,540	95,123	95,123	95,123	0	0	95,123	95,123
410000	PROF. SERVICES, BY STATE	0	155	155	155	0	0	155	155
420000	TRAVEL EXPENSES, IN STATE	1,860	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	1,062	5,125	5,125	5,125	0	0	5,125	5,125
440000	STATE VEHICLES OPERATION	55	0	0	0	0	0	0	0
460000	RENTS	2,610	6,142	6,142	6,142	0	0	6,142	6,142
470000	REPAIRS	24	0	0	0	0	0	0	0
480000	INSURANCE	73	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	18,246	113,547	113,547	113,547	0	0	113,547	113,547
500000	EMPLOYEE TRAINING	290	400	400	400	0	0	400	400
540000	CLOTHING	944	322	322	322	0	0	322	322
550000	EQUIPMENT	0	3,075	3,075	3,075	0	0	3,075	3,075
560000	OFFICE & OTHER SUPPLIES	3,350	10,250	10,250	10,250	0	0	10,250	10,250
640000	GRANTS TO PUB AND PRIV ORGNS	364,979	270,665	270,665	270,665	0	0	270,665	270,665
850000	TRANSFERS	6,486	18,159	18,159	18,159	0	0	18,159	18,159
	SUB TOTAL	412,519	529,563	529,563	529,563	0	0	529,563	529,563
	TOTAL	508,120	597,186	601,144	603,426	0	0	601,144	603,426

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**

**676 DIVISION OF ANIMAL AND PLANT HEALTH**

**0831 DIVISION OF PLANT INDUSTRY**

Account: 01401A083101 DIVISION OF PLANT INDUSTRY

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000 PERMANENT REGULAR	15,116	18,178	18,178	18,178	0	0	18,178	18,178	
318000 PERM VACATION PAY	1,091	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	807	0	0	0	0	0	0	0	
318200 PERM SICK PAY	408	0	0	0	0	0	0	0	
319500 ATTRITION	0	(908)	(1,091)	(1,091)	0	0	(1,091)	(1,091)	
361100 STANDARD OVERTIME	61	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	187	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	5,905	4,146	6,260	6,637	0	0	6,260	6,637	
390500 DENTAL INSURANCE	165	174	170	177	0	0	170	177	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	696	696	460	460	0	0	460	460	
390800 EMPLOYER RETIREE HEALTH	1,427	1,410	2,631	2,983	0	0	2,631	2,983	
391000 EMPLOYER RETIREMENT COSTS	591	582	576	576	0	0	576	576	
391100 EMPLOYER GROUP LIFE	116	119	132	132	0	0	132	132	
391200 EMPLOYER MEDICARE COST	235	251	248	248	0	0	248	248	
396000 RETIRE UNFUNDED LIABILTY-REG	1,892	1,872	2,473	2,573	0	0	2,473	2,573	
SUB TOTAL	28,695	26,520	30,037	30,873	0	0	30,037	30,873	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	1,400	4,040	4,040	4,040	0	0	4,040	4,040	
410000 PROF. SERVICES, BY STATE	0	4,040	4,040	4,040	0	0	4,040	4,040	
420000 TRAVEL EXPENSES, IN STATE	0	1,524	1,524	1,524	0	0	1,524	1,524	
430000 TRAVEL EXPENSES, OUT OF STATE	3,656	4,040	4,040	4,040	0	0	4,040	4,040	
460000 RENTS	1,523	2,308	2,308	2,308	0	0	2,308	2,308	
470000 REPAIRS	0	2,050	2,050	2,050	0	0	2,050	2,050	
480000 INSURANCE	37	105	105	105	0	0	105	105	
490000 GENERAL OPERATIONS	1,593	8,705	8,705	8,705	0	0	8,705	8,705	
500000 EMPLOYEE TRAINING	329	256	256	256	0	0	256	256	
510000 COMMODITIES - FOOD	0	256	256	256	0	0	256	256	
540000 CLOTHING	0	262	262	262	0	0	262	262	
560000 OFFICE & OTHER SUPPLIES	124	14,646	14,646	14,646	0	0	14,646	14,646	
820000 ADMINISTRATIVE CHARGES AND FEE	(40)	0	0	0	0	0	0	0	
850000 TRANSFERS	1,773	3,356	3,356	3,356	0	0	3,356	3,356	
SUB TOTAL	10,395	45,588	45,588	45,588	0	0	45,588	45,588	
TOTAL	39,090	72,108	75,625	76,461	0	0	75,625	76,461	

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**  
**0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01001A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(5,964)	0	0	0	0	0	0
311000 PERMANENT REGULAR	298,617	416,852	401,447	409,326	(215,739)	(218,340)	185,708	190,986
318000 PERM VACATION PAY	26,405	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	16,272	0	0	0	0	0	0	0
318200 PERM SICK PAY	9,386	0	0	0	0	0	0	0
319500 ATTRITION	0	(27,184)	(26,046)	(26,519)	13,057	13,213	(12,989)	(13,306)
321000 LIMITED PERIOD REGULAR	29,983	30,311	30,311	30,311	0	0	30,311	30,311
328000 LIMIT PER VACATION PAY	4,017	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	1,509	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	1,910	0	0	0	0	0	0	0
363100 LONGEVITY PAY	2,398	2,551	2,350	2,350	(1,872)	(1,872)	478	478
381000 UNEMPLOYMENT COMP COSTS	3,331	2,849	3,326	3,326	(1,664)	(1,664)	1,662	1,662
390100 HEALTH INSURANCE	63,194	113,456	98,011	103,889	(41,001)	(43,460)	57,010	60,429
390500 DENTAL INSURANCE	2,383	2,944	2,893	3,003	(1,368)	(1,420)	1,525	1,583
390600 EMPLOYEE HLTH SVS/WORKERS COMP	10,326	11,793	7,783	7,783	(3,680)	(3,680)	4,103	4,103
390800 EMPLOYER RETIREE HEALTH	28,451	34,522	62,842	72,541	(31,501)	(36,142)	31,341	36,399
391000 EMPLOYER RETIREMENT COSTS	17,837	22,557	22,069	22,432	(9,926)	(10,009)	12,143	12,423
391100 EMPLOYER GROUP LIFE	2,404	2,915	3,105	3,165	(1,560)	(1,576)	1,545	1,589
391200 EMPLOYER MEDICARE COST	4,556	4,591	5,037	5,144	(2,086)	(2,121)	2,951	3,023
396000 RETIRE UNFUNDED LIABILTY-REG	37,644	45,087	59,047	62,570	(29,600)	(31,175)	29,447	31,395
397200 TELEPHONE ALLOWANCE	108	0	0	0	0	0	0	0
SUB TOTAL	560,728	657,280	672,175	699,321	(326,940)	(338,246)	345,235	361,075
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	20,570	64,101	64,101	64,101	0	0	64,101	64,101
410000 PROF. SERVICES, BY STATE	0	3,824	3,824	3,824	0	0	3,824	3,824
420000 TRAVEL EXPENSES, IN STATE	9,990	9,801	9,801	9,801	(5,186)	(5,186)	4,615	4,615
430000 TRAVEL EXPENSES, OUT OF STATE	1,491	2,960	2,960	2,960	0	0	2,960	2,960
440000 STATE VEHICLES OPERATION	60	0	0	0	0	0	0	0
460000 RENTS	35,099	25,907	25,907	25,907	(25,907)	(25,907)	0	0
480000 INSURANCE	9,839	11,151	11,151	11,151	(9,750)	(9,750)	1,401	1,401
490000 GENERAL OPERATIONS	67,301	50,512	50,512	50,512	(12,921)	(12,921)	37,591	37,591
500000 EMPLOYEE TRAINING	1,234	0	0	0	0	0	0	0
510000 COMMODITIES - FOOD	72	0	0	0	0	0	0	0
520000 COMMODITIES - FUEL	207	0	0	0	0	0	0	0
530000 TECHNOLOGY	280	0	0	0	0	0	0	0
540000 CLOTHING	116	0	0	0	0	0	0	0
550000 EQUIPMENT	216	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	11,617	5,431	5,431	5,431	(530)	(530)	4,901	4,901
640000 GRANTS TO PUB AND PRIV ORGNS	287,900	282,000	282,000	282,000	(280,000)	(280,000)	2,000	2,000
670000 ASSISTANCE AND RELIEF GRANT	12,221	0	0	0	0	0	0	0
SUB TOTAL	458,212	455,687	455,687	455,687	(334,294)	(334,294)	121,393	121,393
TOTAL	1,018,941	1,112,967	1,127,862	1,155,008	(661,234)	(672,540)	466,628	482,468

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT  
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01301A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Personal Services</b>									
319500	ATTRITION	0	(2,019)	(2,317)	(2,426)	0	0	(2,317)	(2,426)
321000	LIMITED PERIOD REGULAR	22,498	39,749	37,988	39,749	0	0	37,988	39,749
328000	LIMIT PER VACATION PAY	2,241	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,311	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,371	0	0	0	0	0	0	0
341000	PROJECT REGULAR	6,664	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	129	0	0	0	0	0	0	0
363100	LONGEVITY PAY	480	624	624	676	0	0	624	676
381000	UNEMPLOYMENT COMP COSTS	425	814	413	416	0	0	413	416
390100	HEALTH INSURANCE	5,893	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	356	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,508	1,394	920	920	0	0	920	920
390800	EMPLOYER RETIREE HEALTH	2,840	3,134	5,589	6,635	0	0	5,589	6,635
391000	EMPLOYER RETIREMENT COSTS	1,172	1,293	1,223	1,281	0	0	1,223	1,281
391200	EMPLOYER MEDICARE COST	489	556	526	551	0	0	526	551
396000	RETIRE UNFUNDED LIABILTY-REG	3,758	4,158	5,252	5,723	0	0	5,252	5,723
	SUB TOTAL	51,202	58,345	59,352	63,199	0	0	59,352	63,199
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	34,253	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	108	0	0	0	0	0	0	0
480000	INSURANCE	402	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	12,231	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	1,497,071	1,451,328	1,451,328	1,451,328	0	0	1,451,328	1,451,328
850000	TRANSFERS	4,660	5,973	5,973	5,973	0	0	5,973	5,973
	SUB TOTAL	1,548,726	1,457,301	1,457,301	1,457,301	0	0	1,457,301	1,457,301
	TOTAL	1,599,928	1,515,646	1,516,653	1,520,500	0	0	1,516,653	1,520,500

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**  
**0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01401A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(9,543)	(10,466)	(10,708)	3,498	3,509	(6,968)	(7,199)
321000	LIMITED PERIOD REGULAR	93,187	188,422	173,019	176,857	(57,450)	(57,450)	115,569	119,407
328000	LIMIT PER VACATION PAY	20,665	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,035	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	12,851	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,264	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,366	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,950	2,434	1,411	1,602	(849)	(1,040)	562	562
381000	UNEMPLOYMENT COMP COSTS	1,166	1,425	1,663	1,663	0	0	1,663	1,663
390100	HEALTH INSURANCE	26,271	37,846	46,233	49,005	(15,002)	(15,902)	31,231	33,103
390500	DENTAL INSURANCE	725	1,232	1,211	1,257	(342)	(355)	869	902
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,304	4,935	3,257	3,257	(920)	(920)	2,337	2,337
390800	EMPLOYER RETIREE HEALTH	11,278	14,813	25,250	29,290	(8,439)	(9,600)	16,811	19,690
391000	EMPLOYER RETIREMENT COSTS	4,652	6,110	5,525	5,653	(1,847)	(1,853)	3,678	3,800
391100	EMPLOYER GROUP LIFE	837	1,242	1,252	1,274	(415)	(415)	837	859
391200	EMPLOYER MEDICARE COST	1,272	1,801	2,377	2,431	(795)	(797)	1,582	1,634
396000	RETIRE UNFUNDED LIABILTY-REG	14,923	19,654	23,725	25,263	(7,930)	(8,280)	15,795	16,983
	SUB TOTAL	204,746	270,371	274,457	286,844	(90,491)	(93,103)	183,966	193,741
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	43,513	43,513	43,513	0	0	43,513	43,513
420000	TRAVEL EXPENSES, IN STATE	13,023	8,325	8,325	8,325	(5,000)	(5,000)	3,325	3,325
430000	TRAVEL EXPENSES, OUT OF STATE	1,526	9,710	9,710	9,710	0	0	9,710	9,710
450000	UTILITY SERVICES	0	3,459	3,459	3,459	0	0	3,459	3,459
460000	RENTS	4,348	13,997	13,997	13,997	0	0	13,997	13,997
470000	REPAIRS	0	3,640	3,640	3,640	0	0	3,640	3,640
480000	INSURANCE	230	1,450	1,450	1,450	0	0	1,450	1,450
490000	GENERAL OPERATIONS	11,980	111,481	111,481	111,481	0	0	111,481	111,481
500000	EMPLOYEE TRAINING	12	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	0	981	981	981	0	0	981	981
550000	EQUIPMENT	0	1,048	1,048	1,048	0	0	1,048	1,048
560000	OFFICE & OTHER SUPPLIES	34	7,826	7,826	7,826	0	0	7,826	7,826
640000	GRANTS TO PUB AND PRIV ORGNS	54,027	200,637	200,637	200,637	(70,000)	(70,000)	130,637	130,637
670000	ASSISTANCE AND RELIEF GRANT	(50)	0	0	0	0	0	0	0
850000	TRANSFERS	11,196	22,730	22,730	22,730	0	0	22,730	22,730
	SUB TOTAL	96,326	428,797	428,797	428,797	(75,000)	(75,000)	353,797	353,797
	TOTAL	301,072	699,168	703,254	715,641	(165,491)	(168,103)	537,763	547,538

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY**  
**677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**  
**0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01801A083303 WATER SOURCE DEVELOPMENT 09 PL C. 414-C

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
670000	ASSISTANCE AND RELIEF GRANT	391,488	0	0	0	0	0	0	0
	SUB TOTAL	391,488	0	0	0	0	0	0	0
	TOTAL	391,488	0	0	0	0	0	0	0



**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY  
677 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT  
0925 MAINE FARMS FOR THE FUTURE PROGRAM**

Account: 01001A092501 MAINE FARMS FOR THE FUTURE  
Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
<b>All Other</b>											
420000	TRAVEL EXPENSES, IN STATE	803	0	0	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	498	0	0	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	18,597	242,589	242,589	242,589	0	0	242,589	242,589	0	0
670000	ASSISTANCE AND RELIEF GRANT	178,977	0	0	0	0	0	0	0	0	0
	SUB TOTAL	198,876	242,589	242,589	242,589	0	0	242,589	242,589	0	0
	TOTAL	198,876	242,589	242,589	242,589	0	0	242,589	242,589	0	0