

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0946 - Animal Welfare Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$163,086	\$278,379	\$312,450	\$337,735	\$341,530	\$360,250	\$408,379	\$394,419	\$358,972	\$381,571
Retirement Costs	\$36,862	\$62,298	\$80,862	\$94,664	\$98,898	\$108,852	\$130,486	\$123,633	\$98,973	\$91,269
Health Insurance	\$29,773	\$40,779	\$77,488	\$81,339	\$86,264	\$93,189	\$98,835	\$89,673	\$80,544	\$77,508
Other Fringe Benefits	\$15,086	\$20,589	\$22,244	\$24,408	\$23,200	\$25,639	\$27,840	\$27,307	\$22,685	\$23,785
Unemployment Reimbursements	\$1,114	\$2,024	\$2,733	\$1,062	\$4,633	\$2,945	\$2,921	\$3,674	\$3,584	\$4,405
Personal Services - Subtotal	\$245,920	\$404,069	\$495,776	\$539,209	\$554,525	\$590,876	\$668,461	\$638,706	\$564,758	\$578,538
All Other										
Professional Services	\$50,933	\$48,168	\$55,107	\$64,257	\$102,029	\$648,468	\$159,015	\$38,573	\$83,680	\$69,759
Travel Expenses	\$10,942	\$17,002	\$12,346	\$21,889	\$20,884	\$17,085	\$4,880	\$9,817	\$18,646	\$10,455
Miscellaneous Operating Expenses	\$40,910	\$94,031	\$261,259	\$247,404	\$281,737	\$538,755	\$334,086	\$362,208	\$555,867	\$457,611
Commodities	\$9,006	\$25,416	\$35,101	\$33,284	\$50,300	\$40,660	\$24,314	\$16,575	\$18,697	\$33,607
Contributions and Transfers to Other Funds	\$15,957	\$26,720	\$46,598	\$52,178	\$54,944	\$99,551	\$80,698	\$60,962	\$57,194	\$54,580
All Other - Subtotal	\$127,748	\$211,337	\$410,412	\$419,012	\$509,894	\$1,344,519	\$602,993	\$488,135	\$734,084	\$626,011
Total Expenditures	\$373,669	\$615,406	\$906,188	\$958,220	\$1,064,419	\$1,935,395	\$1,271,454	\$1,126,841	\$1,298,842	\$1,204,549

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0971 - Beverage Container Enforcement Fund

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$27,365	\$35,136	\$37,935	\$40,387	\$43,096	\$42,740	\$0	\$0
Retirement Costs	\$0	\$0	\$6,924	\$9,796	\$10,766	\$11,795	\$13,291	\$13,074	\$0	\$0
Health Insurance	\$0	-\$1,841	\$6,721	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$1,811	\$2,429	\$2,529	\$2,746	\$2,855	\$2,868	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$341	\$83	\$736	\$71	\$55	\$427	\$25	\$0
Personal Services - Subtotal	\$0	-\$1,841	\$43,162	\$54,501	\$59,128	\$62,445	\$67,074	\$67,040	\$25	\$0
All Other										
Professional Services	\$0	\$0	\$2,397	\$4,059	\$4,305	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$99	\$133	\$1,251	\$35	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$8,584	\$6,027	\$4,457	\$50	\$4,252	\$2,290	\$0	\$0
Commodities	\$0	\$0	\$3,875	\$1,477	\$8,430	\$356	\$4,670	\$22	\$0	\$0
All Other - Subtotal	\$0	\$0	\$14,955	\$11,696	\$18,443	\$441	\$8,922	\$2,312	\$0	\$0
Total Expenditures	\$0	-\$1,841	\$58,117	\$66,197	\$77,571	\$62,886	\$75,996	\$69,352	\$25	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0971 - Beverage Container Enforcement Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$1,320	\$39,348	\$42,713	\$0	\$0	\$66,955	\$45,023	\$111,604	\$93,112
Retirement Costs	\$0	\$279	\$9,955	\$11,626	\$0	\$0	\$20,617	\$13,773	\$29,088	\$20,810
Health Insurance	\$0	-\$9,137	\$5,767	\$6,764	\$0	\$0	\$17,933	\$15,942	\$34,419	\$35,580
Other Fringe Benefits	\$0	\$19	\$2,270	\$2,485	\$0	\$0	\$4,377	\$3,681	\$9,772	\$8,299
Unemployment Reimbursements	\$0	\$0	\$518	\$54	\$0	\$183	\$224	\$386	\$1,472	\$996
Personal Services - Subtotal	\$0	-\$7,519	\$57,858	\$63,640	\$0	\$183	\$110,105	\$78,804	\$186,355	\$158,798
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,543	\$14,681	\$5,806	\$21,902	\$3,436
Travel Expenses	\$0	\$0	\$173	\$566	\$91	\$0	\$128	\$216	\$239	\$237
Miscellaneous Operating Expenses	\$0	\$520	\$2,313	\$599	\$3,731	\$150	\$1,821	\$12,004	\$21,293	\$19,869
Commodities	\$0	\$0	\$4,227	\$3,451	\$75,189	\$343	\$210	\$112	\$1,261	\$50
Contributions and Transfers to Other Funds	\$0	-\$318	\$3,500	\$3,931	\$4,301	\$120	\$8,603	\$5,544	\$10,642	\$8,656
All Other - Subtotal	\$0	\$202	\$10,213	\$8,547	\$83,312	\$2,156	\$25,443	\$23,683	\$55,338	\$32,249
Total Expenditures	\$0	-\$7,317	\$68,071	\$72,187	\$83,312	\$2,339	\$135,548	\$102,486	\$241,693	\$191,046

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0787 - Certified Seed Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$322,980	\$311,179	\$328,651	\$325,891	\$297,464	\$285,901	\$283,101	\$293,502
Retirement Costs	\$0	\$0	\$78,447	\$83,116	\$89,956	\$92,542	\$87,317	\$84,391	\$70,472	\$63,847
Health Insurance	\$0	\$0	\$75,803	\$72,112	\$73,850	\$74,742	\$65,792	\$65,124	\$61,972	\$70,916
Other Fringe Benefits	\$0	\$0	\$18,650	\$18,760	\$19,399	\$20,416	\$19,065	\$19,055	\$16,276	\$16,897
Unemployment Reimbursements	\$0	\$0	\$1,969	\$566	\$4,698	\$2,323	\$2,084	\$3,504	\$3,505	\$3,147
Personal Services - Subtotal	\$0	\$0	\$497,849	\$485,734	\$516,554	\$515,913	\$471,723	\$457,973	\$435,325	\$448,309
All Other										
Professional Services	\$0	\$0	\$8,458	\$6,848	\$4,105	\$3,968	\$5,269	\$3,619	\$46,883	\$39,477
Travel Expenses	\$0	\$0	\$36,051	\$39,069	\$40,500	\$42,314	\$40,537	\$43,617	\$42,241	\$48,600
Miscellaneous Operating Expenses	\$0	\$0	\$130,302	\$89,191	\$72,582	\$81,858	\$84,087	\$71,830	\$94,621	\$104,768
Commodities	\$0	\$0	\$27,642	\$34,594	\$32,468	\$41,885	\$44,182	\$32,519	\$35,519	\$37,730
Contributions and Transfers to Other Funds	\$0	\$0	\$37,952	\$37,741	\$36,256	\$37,193	\$43,766	\$34,863	\$30,154	\$32,218
All Other - Subtotal	\$0	\$0	\$240,405	\$207,443	\$185,912	\$207,217	\$217,840	\$186,448	\$249,418	\$262,793
Total Expenditures	\$0	\$0	\$738,254	\$693,177	\$702,466	\$723,131	\$689,563	\$644,421	\$684,743	\$711,101

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0833 - Division of Agricultural Resource Development

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$325,472	\$350,154	\$340,500	\$346,714	\$355,937	\$367,142	\$354,473	\$244,161	\$246,138	\$390,496
Retirement Costs	\$74,788	\$80,227	\$90,255	\$99,942	\$103,355	\$110,133	\$113,104	\$77,060	\$62,135	\$83,932
Health Insurance	\$47,028	\$42,087	\$58,048	\$53,485	\$49,799	\$52,982	\$51,766	\$36,840	\$35,965	\$63,194
Other Fringe Benefits	\$19,771	\$19,026	\$17,839	\$18,864	\$19,060	\$19,776	\$18,784	\$12,021	\$11,755	\$19,776
Unemployment Reimbursements	\$1,157	\$1,624	\$1,786	\$283	\$3,843	\$4,351	\$1,636	\$2,482	\$2,675	\$3,331
Personal Services - Subtotal	\$468,217	\$493,117	\$508,428	\$519,288	\$531,995	\$554,385	\$539,764	\$372,564	\$358,668	\$560,728
All Other										
Professional Services	\$138,094	\$46,805	\$106,218	\$63,456	\$54,972	\$41,987	\$12,718	\$14,015	\$30,015	\$20,570
Travel Expenses	\$10,311	\$10,349	\$9,944	\$8,676	\$14,552	\$11,008	\$5,613	\$2,539	\$6,370	\$11,481
Miscellaneous Operating Expenses	\$74,539	\$94,513	\$70,993	\$53,165	\$54,109	\$86,538	\$72,688	\$93,433	\$60,029	\$113,533
Commodities	\$18,068	\$15,103	\$15,314	\$12,155	\$10,825	\$14,686	\$4,216	\$4,464	\$2,637	\$12,508
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,929	\$3,437	\$0	\$10,000	\$8,000	\$4,646	\$3,250	\$7,000	\$13,350	\$287,900
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300	\$14,699	\$18,943	\$12,221
All Other - Subtotal	\$271,941	\$170,207	\$202,469	\$147,452	\$142,457	\$158,865	\$113,785	\$136,149	\$131,344	\$458,212
Total Expenditures	\$740,158	\$663,323	\$710,897	\$666,739	\$674,452	\$713,250	\$653,549	\$508,713	\$490,012	\$1,018,941

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0833 - Division of Agricultural Resource Development

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,030	\$0	\$0	\$0	\$0	\$6,507	\$28,032	\$47,191	\$47,729	\$34,762
Retirement Costs	\$641	\$0	\$0	\$0	\$0	\$1,476	\$8,655	\$13,481	\$12,074	\$7,769
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889	\$3,500	\$10,022	\$5,893
Other Fringe Benefits	\$324	\$0	\$0	\$0	\$0	\$329	\$2,072	\$4,198	\$3,600	\$2,353
Unemployment Reimbursements	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$214	\$833	\$425
Personal Services - Subtotal	\$4,007	\$0	\$0	\$0	\$0	\$8,312	\$42,648	\$68,584	\$74,258	\$51,202
All Other										
Professional Services	\$137,994	\$27,799	\$3,747	\$5,000	\$4,644	\$31,203	\$47,061	\$27,174	\$17,036	\$34,253
Travel Expenses	\$1,651	\$588	\$0	\$0	\$0	\$400	\$59	\$1,248	\$648	\$108
Miscellaneous Operating Expenses	\$89,825	\$513	\$4,220	\$0	\$38	\$13,335	\$113,901	\$62,560	\$50,465	\$12,633
Commodities	\$41,350	\$109	\$0	\$0	\$2	\$7,689	\$6,450	\$21,619	\$4,309	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$470,686	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$893,900	\$904,100	\$802,675	\$822,978	\$733,996	\$898,121	\$1,012,570	\$1,196,930	\$1,131,597	\$1,497,071
Contributions and Transfers to Other Funds	\$12,260	\$1,317	\$432	\$288	\$255	\$3,318	\$14,248	\$10,363	\$6,759	\$4,660
All Other - Subtotal	\$1,647,667	\$934,425	\$811,074	\$878,266	\$738,935	\$954,067	\$1,194,289	\$1,319,894	\$1,215,214	\$1,548,726
Capital Expenditures										
Capital Expenditures	\$0	\$1,560,753	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$1,560,753	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,651,673	\$2,495,178	\$951,074	\$878,266	\$738,935	\$962,379	\$1,236,936	\$1,388,478	\$1,289,472	\$1,599,928

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0833 - Division of Agricultural Resource Development

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$92,159	\$108,809	\$99,881	\$93,503	\$98,981	\$100,491	\$102,817	\$131,761	\$130,241	\$140,318
Retirement Costs	\$20,133	\$23,769	\$25,270	\$26,069	\$28,091	\$29,450	\$31,709	\$40,307	\$33,303	\$30,854
Health Insurance	\$15,048	\$15,671	\$19,562	\$18,536	\$19,135	\$19,895	\$20,785	\$26,048	\$24,666	\$26,271
Other Fringe Benefits	\$5,675	\$6,452	\$5,772	\$5,150	\$5,431	\$5,877	\$6,025	\$7,705	\$6,488	\$6,138
Unemployment Reimbursements	\$288	\$586	\$648	\$50	\$1,052	\$478	\$443	\$2,320	\$739	\$1,166
Personal Services - Subtotal	\$133,303	\$155,287	\$151,133	\$143,309	\$152,689	\$156,192	\$161,779	\$208,140	\$195,438	\$204,746
All Other										
Professional Services	\$28,102	\$34,601	\$45,836	\$55,804	\$41,410	\$40,072	\$26,197	\$31,865	\$14,810	\$0
Travel Expenses	\$28,596	\$27,289	\$30,379	\$34,037	\$30,700	\$34,425	\$23,732	\$28,590	\$34,435	\$14,549
Miscellaneous Operating Expenses	\$58,450	\$62,054	\$61,303	\$51,208	\$76,595	\$107,045	\$92,110	\$81,636	\$100,328	\$16,570
Commodities	\$7,179	\$17,972	\$10,586	\$9,822	\$22,187	\$15,862	\$15,156	\$11,617	\$3,993	\$34
Grants, Subsidies and Pensions to Public and Private Organizations	\$142,094	\$167,873	\$37,173	\$77,800	\$272,972	\$215,626	\$246,565	\$125,000	\$209,901	\$54,027
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$5,000	\$31,355	\$26,718	\$9,978	-\$50
Contributions and Transfers to Other Funds	\$11,403	\$13,490	\$16,221	\$18,115	\$17,612	\$19,174	\$21,617	\$20,696	\$16,077	\$11,196
All Other - Subtotal	\$275,824	\$323,279	\$201,498	\$246,785	\$461,476	\$437,206	\$456,733	\$326,121	\$389,522	\$96,326
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$21,277	\$0	\$0	\$0	\$11,700	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$21,277	\$0	\$0	\$0	\$11,700	\$0	\$0
Total Expenditures	\$409,127	\$478,566	\$352,631	\$411,370	\$614,165	\$593,397	\$618,513	\$545,962	\$584,960	\$301,072

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0833 - Division of Agricultural Resource Development

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$18,948	\$556,072	\$299,019	\$885	\$0	\$124,807	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$523,613	\$432,305	\$628,474	\$391,488
All Other - Subtotal	\$0	\$0	\$0	\$18,948	\$556,072	\$299,019	\$524,499	\$432,305	\$753,281	\$391,488
Total Expenditures	\$0	\$0	\$0	\$18,948	\$556,072	\$299,019	\$524,499	\$432,305	\$753,281	\$391,488

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0394 - Division of Animal Health and Industry

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$388,722	\$404,614	\$398,970	\$365,813	\$633,247	\$635,460	\$641,343	\$442,744	\$413,366	\$179,308
Retirement Costs	\$90,933	\$94,006	\$106,621	\$107,632	\$188,677	\$193,406	\$207,619	\$143,566	\$113,916	\$36,571
Health Insurance	\$64,334	\$55,558	\$79,114	\$64,569	\$128,102	\$138,519	\$140,744	\$89,376	\$85,288	\$26,299
Other Fringe Benefits	\$24,275	\$23,448	\$22,141	\$20,809	\$33,801	\$35,868	\$36,207	\$27,683	\$22,293	\$11,424
Unemployment Reimbursements	\$1,814	\$2,132	\$2,057	\$516	\$7,093	\$1,174	\$3,543	\$4,044	\$4,074	\$1,542
Personal Services - Subtotal	\$570,078	\$579,758	\$608,902	\$559,338	\$990,920	\$1,004,425	\$1,029,456	\$707,414	\$638,938	\$255,144
All Other										
Professional Services	\$252	\$8,358	\$6,687	\$11,805	\$15,872	\$3,113	\$7,393	\$4,264	\$10,363	\$6,683
Travel Expenses	\$10,746	\$15,028	\$10,972	\$16,957	\$23,257	\$20,811	\$11,449	\$8,870	\$9,068	\$321
Miscellaneous Operating Expenses	\$63,018	\$62,306	\$70,824	\$55,899	\$104,367	\$116,018	\$103,637	\$76,575	\$68,108	\$65,925
Commodities	\$44,058	\$31,863	\$36,207	\$31,784	\$53,060	\$40,334	\$25,715	\$25,195	\$39,082	\$4,965
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$313,800	\$296,680	\$328,850	\$284,000	\$280,000	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200	\$0	\$0
All Other - Subtotal	\$118,074	\$117,555	\$124,691	\$116,445	\$510,357	\$476,956	\$477,044	\$406,105	\$406,621	\$77,894
Total Expenditures	\$688,152	\$697,313	\$733,593	\$675,783	\$1,501,277	\$1,481,381	\$1,506,499	\$1,113,519	\$1,045,559	\$333,038

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0394 - Division of Animal Health and Industry

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$5,562	\$5,467	\$26,602	\$62,433	\$59,231	\$38,861	\$30,152	\$21,170	\$43,807	\$51,485
Retirement Costs	\$1,176	\$1,154	\$6,730	\$17,609	\$16,810	\$11,452	\$9,299	\$6,476	\$12,561	\$12,732
Health Insurance	\$1,020	\$1,202	\$2,938	\$8,227	\$6,996	\$3,723	\$0	\$0	\$0	\$2,606
Other Fringe Benefits	\$379	\$308	\$1,708	\$4,077	\$3,867	\$3,250	\$3,407	\$2,106	\$3,255	\$3,686
Unemployment Reimbursements	\$0	\$0	\$110	\$217	\$852	\$587	\$146	\$319	\$396	\$778
Personal Services - Subtotal	\$8,137	\$8,131	\$38,090	\$92,563	\$87,755	\$57,873	\$43,004	\$30,070	\$60,019	\$71,287
All Other										
Professional Services	\$4,200	\$85,567	\$139,493	\$187,241	\$43,321	\$764	\$7,486	\$887	\$101,212	\$91,205
Travel Expenses	\$0	\$7,182	\$3,932	\$6,747	\$5,807	\$2,262	\$4,457	\$4,716	\$5,713	\$6,294
Miscellaneous Operating Expenses	\$3,850	\$43,382	\$35,804	\$58,546	\$30,414	\$19,212	\$8,805	\$3,499	\$3,176	\$5,688
Commodities	\$690	\$25,146	\$55,329	\$25,317	\$19,976	\$4,341	\$17,233	\$2,045	\$7,567	\$193
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$20,561	\$500	\$125,401	\$193,973	\$104,105	\$37,889	\$483,839	\$5,527
Contributions and Transfers to Other Funds	\$753	\$7,689	\$14,780	\$21,332	\$10,193	\$4,010	\$5,488	\$2,357	\$8,185	\$8,290
All Other - Subtotal	\$9,493	\$168,966	\$269,899	\$299,683	\$235,112	\$224,561	\$147,575	\$51,393	\$609,692	\$117,196
Capital Expenditures										
Capital Expenditures	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$17,630	\$181,296	\$322,034	\$392,246	\$330,022	\$282,434	\$190,579	\$81,464	\$669,711	\$188,483

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0394 - Division of Animal Health and Industry

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$18,044	\$19,893	\$19,230	\$19,896	\$20,388	\$17,502	\$17,279	\$73,393	\$74,980	\$0
Retirement Costs	\$3,938	\$4,320	\$4,866	\$5,546	\$5,786	\$5,083	\$5,328	\$22,449	\$19,545	\$0
Health Insurance	\$4,706	\$4,263	\$5,766	\$5,898	\$5,987	\$6,037	\$7,429	\$17,346	\$15,067	\$0
Other Fringe Benefits	\$1,029	\$959	\$888	\$971	\$999	\$1,110	\$1,303	\$3,637	\$3,316	\$0
Unemployment Reimbursements	\$0	\$104	\$197	\$60	\$240	\$29	\$73	\$611	\$421	\$0
Personal Services - Subtotal	\$27,716	\$29,540	\$30,946	\$32,371	\$33,400	\$29,761	\$31,412	\$117,436	\$113,328	\$0
All Other										
Professional Services	\$3,045	\$21,599	\$4,712	\$2,072	\$7,769	\$24,018	\$19,485	\$20,522	\$16,365	\$19,999
Travel Expenses	\$0	\$0	\$0	\$0	\$307	-\$360	\$0	\$289	\$152	\$22
Miscellaneous Operating Expenses	\$761	\$204	\$0	\$2,423	\$3,443	\$11,518	\$6,824	\$2,212	\$400	\$0
Commodities	\$12,928	\$11,940	\$14,687	\$15,561	\$15,165	\$14,346	\$11,651	\$11,405	\$2,015	\$0
Contributions and Transfers to Other Funds	\$1,983	\$2,872	\$2,729	\$3,019	\$3,270	\$4,300	\$4,701	\$8,686	\$6,093	\$950
All Other - Subtotal	\$18,717	\$36,615	\$22,128	\$23,075	\$29,953	\$53,822	\$42,662	\$43,113	\$25,025	\$20,971
Total Expenditures	\$46,432	\$66,155	\$53,074	\$55,446	\$63,354	\$83,583	\$74,073	\$160,549	\$138,353	\$20,971

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0831 - Division of Plant Industry

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$150,628	\$140,083	\$134,346	\$160,588	\$145,430	\$142,926	\$145,274	\$128,498	\$49,467	\$44,083
Retirement Costs	\$36,163	\$33,574	\$36,987	\$45,990	\$43,653	\$45,598	\$48,431	\$42,323	\$12,497	\$2,404
Health Insurance	\$31,326	\$21,928	\$31,122	\$32,185	\$31,920	\$31,064	\$30,454	\$29,741	\$6,365	\$2,954
Other Fringe Benefits	\$7,561	\$5,996	\$5,469	\$6,452	\$8,031	\$7,283	\$7,137	\$6,181	\$1,855	\$3,615
Unemployment Reimbursements	\$519	\$607	\$625	\$187	\$1,464	\$759	\$549	\$982	\$173	\$391
Personal Services - Subtotal	\$226,196	\$202,188	\$208,550	\$245,402	\$230,497	\$227,629	\$231,845	\$207,724	\$70,358	\$53,447
All Other										
Professional Services	\$2,515	\$2,616	\$5,415	\$4,934	\$4,305	\$114	\$868	\$975	\$125	\$6
Travel Expenses	\$5,912	\$5,417	\$7,280	\$7,886	\$6,732	\$6,649	\$3,368	\$2,620	\$1,842	\$5,681
Miscellaneous Operating Expenses	\$29,413	\$36,991	\$28,886	\$29,282	\$33,255	\$35,070	\$39,795	\$40,070	\$41,972	\$33,454
Commodities	\$8,308	\$4,917	\$5,612	\$6,641	\$5,258	\$3,604	\$1,143	\$1,549	\$1,294	\$2,934
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
All Other - Subtotal	\$46,148	\$49,940	\$47,193	\$48,744	\$49,550	\$45,436	\$45,174	\$45,213	\$45,233	\$42,299
Total Expenditures	\$272,344	\$252,129	\$255,742	\$294,146	\$280,047	\$273,065	\$277,019	\$252,937	\$115,591	\$95,746

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0831 - Division of Plant Industry

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$31,812	\$35,943	\$42,411	\$44,306	\$45,287	\$72,653	\$67,260	\$61,621	\$61,313
Retirement Costs	\$0	\$6,797	\$9,097	\$11,838	\$12,574	\$13,251	\$22,040	\$20,370	\$16,001	\$13,674
Health Insurance	\$0	\$4,289	\$6,970	\$10,576	\$10,177	\$12,378	\$14,117	\$15,958	\$16,745	\$16,722
Other Fringe Benefits	\$0	\$2,120	\$2,517	\$3,110	\$2,947	\$4,289	\$5,479	\$3,943	\$3,468	\$3,492
Unemployment Reimbursements	\$0	\$328	\$231	\$187	\$519	\$298	\$571	\$601	\$362	\$402
Personal Services - Subtotal	\$0	\$45,346	\$54,758	\$68,122	\$70,523	\$75,502	\$114,859	\$108,132	\$98,198	\$95,601
All Other										
Professional Services	\$0	\$6,577	\$41,436	\$16,058	\$18,825	\$7,680	\$4,452	\$23,829	\$21,318	\$12,540
Travel Expenses	\$0	\$3,914	\$5,291	\$4,158	\$5,944	\$1,370	\$3,532	\$1,537	\$3,493	\$2,922
Miscellaneous Operating Expenses	\$38,202	\$61,783	\$75,743	\$74,307	\$86,695	\$10,167	\$32,643	\$39,638	\$19,769	\$21,298
Commodities	\$0	\$30,320	\$16,174	\$7,714	\$5,119	\$5,477	\$16,937	\$10,432	\$6,399	\$4,293
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$15,000	\$0	\$42,438	\$40,244	\$127,920	\$147,899	\$220,097	\$223,455	\$364,979
Contributions and Transfers to Other Funds	\$1,704	\$6,715	\$10,484	\$9,811	\$10,184	\$5,243	\$11,685	\$10,499	\$6,872	\$6,486
All Other - Subtotal	\$39,906	\$124,308	\$149,127	\$154,485	\$167,011	\$157,857	\$217,148	\$306,032	\$281,305	\$412,519
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$62,795	\$9,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$62,795	\$9,000	\$0	\$0
Total Expenditures	\$39,906	\$169,655	\$203,885	\$222,607	\$237,534	\$233,360	\$394,802	\$423,164	\$379,503	\$508,120

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0831 - Division of Plant Industry

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$354,041	\$378,282	\$45,999	\$31,817	\$16,543	\$17,568	\$18,383	\$16,138	\$16,810	\$17,482
Retirement Costs	\$76,669	\$78,378	\$13,145	\$9,535	\$4,694	\$5,112	\$5,668	\$4,938	\$4,382	\$3,909
Health Insurance	\$80,267	\$58,765	\$10,573	\$7,672	\$5,029	\$5,103	\$3,889	\$3,803	\$4,147	\$5,905
Other Fringe Benefits	\$22,325	\$21,650	\$2,483	\$1,992	\$1,345	\$1,501	\$1,464	\$1,279	\$1,214	\$1,212
Unemployment Reimbursements	\$1,592	\$2,311	\$515	\$0	\$211	\$143	\$290	\$141	\$36	\$187
Personal Services - Subtotal	\$534,895	\$539,386	\$72,715	\$51,016	\$27,823	\$29,427	\$29,694	\$26,299	\$26,589	\$28,695
All Other										
Professional Services	\$16,223	\$16,996	\$4,581	\$3,976	\$4,318	\$1,952	\$2,028	\$2,819	\$2,705	\$1,400
Travel Expenses	\$33,092	\$33,319	\$938	\$468	\$897	\$2,312	\$1,199	\$3,389	\$3,400	\$3,656
Miscellaneous Operating Expenses	\$106,380	\$93,746	\$6,047	\$5,335	\$2,363	\$8,991	\$8,494	\$1,996	\$2,772	\$3,442
Commodities	\$30,183	\$33,094	\$749	\$469	\$32,964	\$245	\$462	\$185	\$626	\$124
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$32,151	\$32,444	\$4,609	\$3,528	\$3,721	\$2,328	\$2,838	\$1,984	\$1,663	\$1,773
All Other - Subtotal	\$218,030	\$209,598	\$23,924	\$13,776	\$44,263	\$15,828	\$15,020	\$10,373	\$11,166	\$10,395
Capital Expenditures										
Capital Expenditures	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$752,924	\$754,484	\$96,638	\$64,792	\$72,085	\$45,255	\$44,714	\$36,672	\$37,755	\$39,090

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0393 - Division of Quality Assurance and Regulation

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$928,208	\$1,019,633	\$984,069	\$965,491	\$1,050,661	\$1,065,482	\$1,036,561	\$1,045,370	\$1,077,142	\$1,230,176
Retirement Costs	\$207,552	\$227,638	\$244,899	\$274,276	\$301,625	\$314,787	\$326,585	\$325,010	\$285,994	\$278,491
Health Insurance	\$186,118	\$164,577	\$230,615	\$223,109	\$235,380	\$243,186	\$246,398	\$268,631	\$284,604	\$300,543
Other Fringe Benefits	\$59,367	\$58,900	\$53,427	\$56,937	\$62,462	\$67,686	\$67,613	\$69,370	\$63,794	\$70,209
Unemployment Reimbursements	\$3,696	\$5,867	\$5,889	\$2,128	\$12,759	\$8,596	\$10,150	\$10,989	\$10,295	\$11,780
Personal Services - Subtotal	\$1,384,940	\$1,476,615	\$1,518,899	\$1,521,941	\$1,662,887	\$1,699,737	\$1,687,307	\$1,719,371	\$1,721,828	\$1,891,198
All Other										
Professional Services	\$50,743	\$81,108	\$86,952	\$115,475	\$57,088	\$108,961	\$66,551	\$81,161	\$51,740	\$38,044
Travel Expenses	\$22,436	\$25,362	\$32,377	\$22,508	\$29,255	\$38,069	\$19,840	\$34,196	\$33,327	\$24,963
Miscellaneous Operating Expenses	\$229,647	\$226,914	\$245,283	\$205,933	\$265,712	\$246,944	\$271,586	\$241,548	\$271,080	\$266,990
Commodities	\$95,052	\$77,627	\$54,478	\$53,045	\$44,743	\$40,286	\$52,326	\$33,999	\$44,746	\$80,041
Contributions and Transfers to Other Funds	\$52,531	\$52,531	\$52,531	\$52,531	\$52,531	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$450,408	\$463,542	\$471,621	\$449,491	\$449,328	\$434,261	\$410,303	\$390,904	\$400,893	\$410,039
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$191,006	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$191,006	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,835,348	\$1,940,157	\$1,990,520	\$1,971,432	\$2,303,221	\$2,133,998	\$2,097,609	\$2,110,274	\$2,122,721	\$2,301,237

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0393 - Division of Quality Assurance and Regulation

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$355,870	\$378,339	\$393,461	\$410,928	\$830,624	\$882,123	\$904,302	\$960,461	\$969,937	\$956,926
Retirement Costs	\$76,450	\$81,186	\$97,783	\$113,346	\$234,718	\$257,892	\$278,002	\$294,407	\$253,892	\$213,982
Health Insurance	\$67,963	\$67,071	\$105,998	\$105,059	\$197,810	\$213,084	\$242,514	\$259,797	\$264,747	\$262,547
Other Fringe Benefits	\$29,976	\$29,563	\$28,737	\$30,699	\$54,532	\$61,859	\$63,674	\$66,369	\$58,743	\$58,532
Unemployment Reimbursements	\$2,629	\$2,660	\$3,120	\$1,712	\$11,022	\$7,194	\$2,263	\$10,565	\$10,744	\$10,113
Personal Services - Subtotal	\$532,889	\$558,819	\$629,100	\$661,745	\$1,328,705	\$1,422,151	\$1,490,755	\$1,591,599	\$1,558,063	\$1,502,099
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$294,440	\$362,562	\$73,839	\$21,433	\$51,857	\$60,894
Travel Expenses	\$214	\$294	\$255	\$1,247	\$25,565	\$32,945	\$35,858	\$30,735	\$32,729	\$32,968
Miscellaneous Operating Expenses	\$622	\$823	\$1,783	\$2,579	\$17,456	\$65,577	\$23,852	\$26,362	\$22,226	\$45,581
Commodities	\$100	\$838	\$215	\$692	\$12,236	\$12,772	\$10,242	\$7,644	\$1,903	\$1,890
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$936	\$1,955	\$2,253	\$4,518	\$349,697	\$473,856	\$143,791	\$86,174	\$108,715	\$141,332
Total Expenditures	\$533,825	\$560,774	\$631,353	\$666,263	\$1,678,402	\$1,896,007	\$1,634,546	\$1,677,773	\$1,666,778	\$1,643,431

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0393 - Division of Quality Assurance and Regulation

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$35,494	\$58,732	\$51,763	\$52,870	\$56,624	\$8,292	\$20,781	\$21,425	\$21,169	\$36,129
Retirement Costs	\$7,801	\$12,659	\$13,096	\$14,572	\$15,503	\$2,253	\$6,409	\$6,554	\$5,519	\$8,069
Health Insurance	\$5,653	\$9,035	\$10,349	\$10,585	\$10,742	\$1,841	\$3,726	\$3,965	\$4,147	\$8,524
Other Fringe Benefits	\$2,330	\$4,062	\$3,391	\$3,659	\$3,800	\$634	\$1,381	\$1,477	\$1,308	\$2,265
Unemployment Reimbursements	\$63	\$241	\$422	\$143	\$931	\$337	\$48	\$212	\$14	\$358
Personal Services - Subtotal	\$51,341	\$84,730	\$79,020	\$81,829	\$87,600	\$13,356	\$32,344	\$33,633	\$32,157	\$55,344
All Other										
Professional Services	\$58,645	\$102,397	\$65,130	\$71,497	\$66,613	\$50,667	\$47,717	\$50,488	\$43,152	\$48,766
Travel Expenses	\$9,190	\$10,593	\$9,551	\$13,921	\$34,696	\$2,783	\$7,831	\$6,750	\$14,152	\$18,339
Miscellaneous Operating Expenses	\$116	\$2,570	\$8,323	\$15,929	\$6,285	\$11,317	\$5,807	\$989	\$1,391	\$6,382
Commodities	\$210	\$10,229	\$75	\$0	\$32,451	\$1,520	\$103	\$0	\$0	\$343
Contributions and Transfers to Other Funds	\$5,331	\$9,541	\$8,787	\$10,549	\$12,387	\$4,320	\$6,357	\$5,254	\$4,185	\$6,130
All Other - Subtotal	\$73,492	\$135,329	\$91,866	\$111,896	\$152,431	\$70,607	\$67,814	\$63,481	\$62,880	\$79,960
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$5,348	\$0	\$0	\$0	\$28,728	\$85,995
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$5,348	\$0	\$0	\$0	\$28,728	\$85,995
Total Expenditures	\$124,833	\$220,059	\$170,886	\$193,724	\$245,379	\$83,964	\$100,158	\$97,114	\$123,765	\$221,300

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0816 - Food Assistance Program

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,109	\$65,996	\$85,368
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,927	\$17,216	\$19,079
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,652	\$13,132	\$17,017
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,563	\$3,453	\$5,146
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815	\$1,140	\$1,201
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,065	\$100,937	\$127,810
All Other										
Professional Services	\$295	\$305	\$2,000	\$3,648	\$0	\$7,315	\$5,449	\$3,238	\$11,813	\$11,037
Travel Expenses	\$355	\$846	\$518	\$457	\$1,933	\$379	\$2,358	\$196	\$1,454	\$38
Miscellaneous Operating Expenses	\$109,713	\$110,718	\$111,747	\$99,566	\$60,658	\$79,563	\$118,162	\$21,679	\$24,031	\$26,722
Commodities	\$2,362	\$3,468	\$5,021	\$95,838	\$63,736	\$173,868	\$85,423	\$13,514	\$4,394	\$232
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$11,357	\$30,617	-\$5	\$0	\$0	\$9,316	\$0
All Other - Subtotal	\$112,725	\$115,337	\$119,286	\$210,866	\$156,944	\$261,120	\$211,392	\$38,627	\$51,008	\$38,029
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0	\$0	\$0
Total Expenditures	\$112,725	\$115,337	\$119,286	\$210,866	\$156,944	\$286,920	\$211,392	\$198,692	\$151,944	\$165,839

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0816 - Food Assistance Program

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$36,321	\$39,334	\$54,622	\$87,854	\$87,715	\$88,302	\$94,938	\$0	\$15,048	\$14,094
Retirement Costs	\$7,922	\$8,544	\$13,722	\$24,477	\$24,894	\$25,800	\$29,307	\$0	\$3,929	\$3,150
Health Insurance	\$9,411	\$8,213	\$15,036	\$18,853	\$19,135	\$19,275	\$20,785	\$0	\$4,041	\$2,935
Other Fringe Benefits	\$2,049	\$1,909	\$2,922	\$4,330	\$4,504	\$4,947	\$5,330	\$0	\$957	\$872
Unemployment Reimbursements	\$174	\$208	\$233	\$150	\$989	\$446	\$495	\$0	\$260	\$275
Personal Services - Subtotal	\$55,878	\$58,209	\$86,534	\$135,663	\$137,238	\$138,769	\$150,855	\$0	\$24,235	\$21,325
All Other										
Professional Services	\$0	\$0	\$1,367	\$338	\$1,435	\$2,819	\$0	\$415	\$21,579	\$8,757
Travel Expenses	\$1,232	\$991	\$2,035	\$3,858	\$2,461	\$3,050	\$0	\$1,581	\$5,099	\$1,539
Miscellaneous Operating Expenses	\$45,040	\$51,494	\$17,508	\$28,770	\$9,828	\$110	\$594	\$15,179	\$18,391	\$5,244
Commodities	\$214	\$206	\$0	\$0	\$1,788	\$12	\$0	\$195	\$2,540	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$119,736	\$121,284	\$95,973	\$100,581	\$83,365	\$78,193	\$58,226	\$357,291	\$210,078	\$564,838
Contributions and Transfers to Other Funds	\$4,556	\$4,828	\$5,824	\$9,711	\$8,314	\$7,374	\$10,264	\$993	\$3,309	\$1,750
All Other - Subtotal	\$170,779	\$178,803	\$122,708	\$143,258	\$107,191	\$91,558	\$69,083	\$375,654	\$260,996	\$582,127
Total Expenditures	\$226,656	\$237,012	\$209,242	\$278,921	\$244,429	\$230,328	\$219,938	\$375,654	\$285,231	\$603,453

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0816 - Food Assistance Program

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$87,271	\$101,068	\$118,863	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$87,271	\$101,068	\$118,863	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$100,771	\$101,068	\$118,863	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0320 - Harness Racing Commission

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$301,187	\$320,401	\$305,754	\$276,487	\$250,792	\$261,292	\$0	\$0	\$0	\$0
Retirement Costs	\$65,831	\$69,810	\$77,426	\$75,426	\$69,628	\$76,657	\$0	\$0	\$0	\$0
Health Insurance	\$52,639	\$35,835	\$47,194	\$32,872	\$27,674	\$36,909	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$17,806	\$16,154	\$15,049	\$13,387	\$12,113	\$13,837	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,340	\$1,879	\$2,109	\$793	\$2,602	\$1,772	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$438,803	\$444,079	\$447,531	\$398,964	\$362,809	\$390,467	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$225,783	\$294,749	\$287,020	\$434,227	\$457,426	\$414,286	\$4,167	\$0	\$0	\$0
Travel Expenses	\$13,700	\$14,327	\$16,253	\$16,130	\$10,825	\$11,286	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$56,361	\$57,659	\$53,354	\$41,127	\$52,548	\$43,604	\$0	\$0	\$0	\$0
Commodities	\$32,903	\$25,136	\$24,341	\$31,454	\$36,911	\$41,282	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$435,947	\$302,671	\$307,255	\$257,666	\$253,901	\$298,684	\$0	\$0	\$0	\$0
All Other - Subtotal	\$764,694	\$694,541	\$688,223	\$780,603	\$811,611	\$809,142	\$4,167	\$0	\$0	\$0
Total Expenditures	\$1,203,496	\$1,138,620	\$1,135,754	\$1,179,568	\$1,174,420	\$1,199,609	\$4,167	\$0	\$0	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0320 - Harness Racing Commission

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$11,649	\$29,028	\$34,608	\$297,901	\$297,550	\$286,678	\$328,151
Retirement Costs	\$0	\$0	\$0	\$3,164	\$9,069	\$11,125	\$92,616	\$91,090	\$76,573	\$74,245
Health Insurance	\$0	\$0	\$0	\$4,953	\$8,500	\$8,951	\$44,672	\$43,846	\$43,923	\$52,231
Other Fringe Benefits	\$0	\$0	\$0	\$1,094	\$1,941	\$2,318	\$15,787	\$16,670	\$14,257	\$16,019
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$197	\$226	\$1,770	\$2,583	\$3,832	\$4,103
Personal Services - Subtotal	\$0	\$0	\$0	\$20,861	\$48,735	\$57,228	\$452,747	\$451,739	\$425,263	\$474,749
All Other										
Professional Services	\$68,776	\$68,921	\$92,412	\$59,921	\$107,785	\$185,440	\$533,170	\$504,959	\$335,802	\$393,151
Travel Expenses	\$0	\$0	\$0	\$0	\$306	\$2,742	\$11,249	\$10,624	\$9,998	\$11,970
Miscellaneous Operating Expenses	\$2,135	\$1,564	\$3,046	\$4,938	\$4,125	\$6,545	\$46,844	\$40,670	\$41,802	\$52,509
Commodities	\$9,212	\$7,528	\$11,191	\$1,388	\$2,074	\$480	\$37,920	\$28,185	\$25,564	\$22,661
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,151,013	\$4,015,279	\$3,889,090	\$5,331,664	\$10,212,590	\$10,775,484	\$12,628,243	\$13,467,591	\$13,102,163	\$13,139,711
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$730	\$727	\$838	\$536	\$1,529	\$3,082	\$16,153	\$15,358	\$10,139	\$10,891
All Other - Subtotal	\$4,231,866	\$4,094,019	\$3,996,576	\$5,398,447	\$10,328,408	\$10,973,773	\$13,273,579	\$14,067,385	\$13,525,470	\$13,630,892
Total Expenditures	\$4,231,866	\$4,094,019	\$3,996,576	\$5,419,308	\$10,377,143	\$11,031,001	\$13,726,326	\$14,519,125	\$13,950,733	\$14,105,640

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0925 - Maine Farms for the Future Program

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$311	\$1,580	\$1,331	\$551	\$498
Grants, Subsidies and Pensions to Public and Private Organizations	\$100,000	\$0	\$0	\$0	\$250,000	\$147,685	\$116,719	\$128,982	\$11,340	\$18,597
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$34,983	\$156,807	\$132,208	\$178,977
All Other - Subtotal	\$100,000	\$0	\$0	\$0	\$250,000	\$147,996	\$153,282	\$287,120	\$144,099	\$198,876
Total Expenditures	\$100,000	\$0	\$0	\$0	\$250,000	\$147,996	\$153,282	\$287,120	\$144,099	\$198,876

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0925 - Maine Farms for the Future Program

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$448,617	\$726,745	\$358,284	\$167,598	\$198,756	\$73,618	\$12,828	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,668	\$4,856	\$6,011	\$0
All Other - Subtotal	\$0	\$448,617	\$726,745	\$358,284	\$167,598	\$198,756	\$76,305	\$17,684	\$6,011	\$0
Total Expenditures	\$0	\$448,617	\$726,745	\$358,284	\$167,598	\$198,756	\$76,305	\$17,684	\$6,011	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0188 - Milk Commission

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$76,515	\$85,287	\$79,491	\$93,323	\$113,188	\$108,871	\$114,383	\$89,925	\$96,166	\$100,671
Retirement Costs	\$19,286	\$21,327	\$22,738	\$28,472	\$35,729	\$36,710	\$36,803	\$30,450	\$28,485	\$25,986
Health Insurance	\$12,229	\$8,817	\$14,982	\$20,281	\$23,876	\$25,124	\$17,788	\$16,707	\$18,576	\$19,705
Other Fringe Benefits	\$3,523	\$3,573	\$3,057	\$4,406	\$5,708	\$5,787	\$4,984	\$5,124	\$4,946	\$5,122
Unemployment Reimbursements	\$181	\$364	\$243	\$0	\$1,236	\$502	\$511	\$816	\$749	\$808
Personal Services - Subtotal	\$111,735	\$119,368	\$120,511	\$146,481	\$179,737	\$176,995	\$174,469	\$143,022	\$148,922	\$152,292
All Other										
Professional Services	\$83,226	\$101,035	\$64,233	\$68,853	\$94,729	\$43,183	\$0	\$1,105	\$18,839	\$9,166
Travel Expenses	\$4,862	\$5,191	\$5,208	\$4,380	\$3,541	\$1,913	\$6,140	\$2,259	\$9,376	\$6,979
Miscellaneous Operating Expenses	\$26,596	\$25,868	\$30,127	\$33,040	\$30,855	\$40,951	\$31,335	\$25,934	\$26,107	\$24,304
Commodities	\$5,878	\$4,819	\$1,860	\$1,311	\$2,976	\$844	\$57	\$797	\$713	\$1,569
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,324,568	\$5,843,304	\$2,008,067	\$5,766,328	\$14,224,132	\$3,962,554	\$15,612,728	\$17,601,153	\$8,135,511	\$5,105,213
Contributions and Transfers to Other Funds	\$4,272	\$4,236	\$3,973	\$1,357	\$830	\$5,660	\$8,003	\$3,791	\$6,072	\$8,748
All Other - Subtotal	\$3,449,402	\$5,984,453	\$2,113,468	\$5,875,269	\$14,357,062	\$4,055,105	\$15,658,264	\$17,635,039	\$8,196,617	\$5,155,979
Capital Expenditures										
Capital Expenditures	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,640,262	\$6,103,821	\$2,233,979	\$6,021,750	\$14,536,800	\$4,232,100	\$15,832,733	\$17,778,061	\$8,345,539	\$5,308,271

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0830 - Office of Agricultural, Natural and Rural Resources

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$287,236	\$300,902	\$307,981	\$285,423	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$69,763	\$71,142	\$83,894	\$80,908	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$54,243	\$47,073	\$66,382	\$64,092	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$14,305	\$13,458	\$13,710	\$13,238	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$998	\$1,278	\$1,526	\$237	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$426,545	\$433,853	\$473,494	\$443,899	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,792	\$3,813	\$14,545	\$7,393	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,634	\$5,739	\$5,794	\$12,254	\$234	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$34,406	\$40,445	\$39,327	\$44,148	\$77	\$0	\$0	\$0	\$0	\$0
Commodities	\$8,520	\$9,636	\$18,355	\$8,632	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$408,400	\$327,648	\$337,205	\$328,172	\$37,000	\$8,958	\$0	\$0	\$0	\$0
All Other - Subtotal	\$465,752	\$387,281	\$415,226	\$400,599	\$37,311	\$8,958	\$0	\$0	\$0	\$0
Total Expenditures	\$892,298	\$821,134	\$888,720	\$844,497	\$37,311	\$8,958	\$0	\$0	\$0	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0830 - Office of Agricultural, Natural and Rural Resources

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$8,000	\$23,500	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$2,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$156,000	\$94,000	\$201,624	\$176,940	\$61,591	\$22,409	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$499	\$1,274	\$346	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$156,000	\$105,494	\$226,398	\$183,285	\$61,591	\$22,409	\$0	\$0	\$0	\$0
Total Expenditures	\$156,000	\$105,494	\$226,398	\$183,285	\$61,591	\$22,409	\$0	\$0	\$0	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0830 - Office of Agricultural, Natural and Rural Resources

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$423	\$439	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$137,238	\$415,904	\$731,641	\$443,104	\$46,056	\$125,986	\$22,016	\$0	\$26,742	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$0
All Other - Subtotal	\$137,238	\$416,327	\$732,079	\$443,104	\$46,056	\$125,986	\$22,468	\$0	\$26,742	\$0
Total Expenditures	\$137,238	\$416,327	\$732,079	\$443,104	\$46,056	\$125,986	\$22,468	\$0	\$26,742	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 - Office of the Commissioner

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$449,832	\$468,795	\$459,750	\$356,505	\$226,985	\$243,256	\$237,410	\$242,265	\$263,133	\$262,424
Retirement Costs	\$108,064	\$113,188	\$127,424	\$106,653	\$69,194	\$75,241	\$80,709	\$79,924	\$70,795	\$59,531
Health Insurance	\$62,474	\$58,090	\$70,723	\$62,324	\$48,300	\$50,581	\$53,753	\$53,883	\$44,896	\$31,789
Other Fringe Benefits	\$24,445	\$21,823	\$21,319	\$17,522	\$11,599	\$12,302	\$12,508	\$12,511	\$11,535	\$12,135
Unemployment Reimbursements	\$1,619	\$1,895	\$2,521	\$562	\$2,263	\$1,108	\$938	\$136	\$2,047	\$1,763
Personal Services - Subtotal	\$646,434	\$663,791	\$681,737	\$543,566	\$358,340	\$382,488	\$385,318	\$388,719	\$392,406	\$367,643
All Other										
Professional Services	\$11,688	\$10,176	\$9,421	\$107,014	\$414,921	\$527,066	\$495,828	\$486,268	\$378,104	\$544,647
Travel Expenses	\$22,361	\$22,271	\$18,919	\$20,675	\$15,778	\$13,195	\$9,847	\$6,602	\$6,571	\$4,297
Miscellaneous Operating Expenses	\$32,901	\$40,844	\$38,173	\$39,793	\$66,411	\$32,707	\$39,077	\$15,827	\$27,668	\$30,050
Commodities	\$189,942	\$208,684	\$216,552	\$221,848	\$285,428	\$358,743	\$337,029	\$337,648	\$238,749	\$225,904
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,000	\$20,200	\$17,600	\$17,600	\$72,600	\$28,600	\$32,000	\$39,607	\$68,587	\$45,800
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
All Other - Subtotal	\$276,892	\$302,175	\$300,665	\$406,930	\$855,137	\$960,311	\$913,782	\$887,451	\$719,678	\$850,698
Capital Expenditures										
Capital Expenditures	\$19,966	\$13,902	\$11,440	\$13,200	\$26,323	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$19,966	\$13,902	\$11,440	\$13,200	\$26,323	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$943,292	\$979,868	\$993,842	\$963,696	\$1,239,800	\$1,342,799	\$1,299,100	\$1,276,170	\$1,112,084	\$1,218,341

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 - Office of the Commissioner

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$12,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$17,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$63,827	\$0	\$45,558	\$49,019	\$8,325	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$56,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,060	\$0	\$0	\$0	\$35,791	\$66,613	\$74,096	\$8,456	\$0	\$87,241
Contributions and Transfers to Other Funds	\$6,369	\$0	\$2,470	\$2,823	\$2,401	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$134,824	\$0	\$48,028	\$51,842	\$46,517	\$66,613	\$74,096	\$8,456	\$0	\$87,241
Total Expenditures	\$152,197	\$0	\$48,028	\$51,842	\$46,517	\$66,613	\$74,096	\$8,456	\$0	\$87,241

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 - Office of the Commissioner

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,747
Retirement Costs	\$497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,185
Health Insurance	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,209
Other Fringe Benefits	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,643
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$828
Personal Services - Subtotal	\$3,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,611
All Other										
Professional Services	\$36,762	\$35,444	\$7,272	\$10,250	\$2,468	\$184,198	\$224,242	\$240,918	\$340,433	\$211,937
Travel Expenses	\$1,752	\$1,312	\$2,340	\$0	\$0	\$994	\$6,083	\$12,390	\$11,334	\$32,019
Miscellaneous Operating Expenses	\$119,205	\$16,073	\$13,412	\$14,687	\$10,241	\$2,876	\$5,203	\$14,144	\$8,818	\$94,677
Commodities	\$2,427	\$1,438	\$463	\$5,661	\$1,520	\$20,050	\$105,662	\$150,427	\$228,473	\$211,926
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,000	\$3,915	\$0	\$0	\$0	\$19,000	\$2,500	\$39,000	\$51,400	\$32,800
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,293	\$2,463	\$1,273	\$1,762	\$774	\$11,264	\$23,122	\$23,894	\$27,138	\$29,805
All Other - Subtotal	\$187,439	\$60,646	\$24,760	\$32,359	\$15,004	\$238,382	\$366,812	\$480,773	\$667,595	\$613,163
Capital Expenditures										
Capital Expenditures	\$28,231	\$2,000	\$33,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$28,231	\$2,000	\$33,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$219,023	\$62,646	\$58,076	\$32,359	\$15,004	\$238,382	\$366,812	\$480,773	\$667,595	\$690,774

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 - Office of the Commissioner

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,548	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,548	\$0	\$0
Total Expenditures	\$0	\$201,548	\$0	\$0						

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0287 - Pesticides Control - Board of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$129,391	\$140,741	\$132,966	\$125,677	\$136,804	\$107,108	\$114,727	\$101,853	\$113,166	\$120,587
Retirement Costs	\$28,217	\$30,595	\$33,339	\$35,131	\$40,053	\$31,066	\$35,382	\$31,157	\$29,478	\$26,584
Health Insurance	\$23,512	\$23,158	\$33,699	\$33,289	\$34,970	\$19,297	\$21,520	\$19,879	\$25,703	\$24,671
Other Fringe Benefits	\$10,235	\$9,966	\$8,948	\$9,768	\$10,401	\$9,774	\$10,403	\$9,262	\$8,135	\$8,535
Unemployment Reimbursements	\$720	\$1,031	\$1,197	\$636	\$2,018	\$921	\$1,150	\$1,404	\$1,192	\$1,705
Personal Services - Subtotal	\$192,075	\$205,492	\$210,149	\$204,502	\$224,245	\$168,166	\$183,181	\$163,555	\$177,675	\$182,082
All Other										
Professional Services	\$63,305	\$49,672	\$63,559	\$66,751	\$42,394	\$26,983	\$22,358	\$17,624	\$22,395	\$23,915
Travel Expenses	\$21,805	\$14,192	\$11,954	\$12,240	\$10,670	\$17,730	\$5,889	\$7,666	\$1,378	\$1,597
Miscellaneous Operating Expenses	\$38,650	\$26,429	\$15,549	\$23,529	\$18,066	\$14,011	\$25,446	\$24,793	\$16,515	\$17,858
Commodities	\$16,507	\$7,778	\$7,781	\$4,365	\$7,811	\$5,439	\$61,697	\$12,629	\$11,493	\$765
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$44,900	\$15,000	\$7,961	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,576	\$3,371	\$3,139	\$5,134	\$4,678	\$2,288	\$4,088	\$2,069	\$1,848	\$2,323
All Other - Subtotal	\$144,844	\$146,342	\$116,981	\$119,979	\$83,618	\$66,451	\$119,477	\$64,781	\$53,629	\$46,459
Total Expenditures	\$336,918	\$351,834	\$327,130	\$324,481	\$307,864	\$234,617	\$302,658	\$228,336	\$231,303	\$228,541

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0287 - Pesticides Control - Board of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$550,582	\$586,453	\$568,395	\$573,645	\$577,303	\$595,126	\$619,631	\$606,426	\$667,786	\$712,989
Retirement Costs	\$118,004	\$126,723	\$143,011	\$158,899	\$163,368	\$173,177	\$190,038	\$180,334	\$173,107	\$158,791
Health Insurance	\$97,063	\$85,785	\$127,898	\$126,466	\$119,313	\$126,621	\$133,816	\$131,898	\$157,788	\$162,170
Other Fringe Benefits	\$32,359	\$31,863	\$29,675	\$31,743	\$31,663	\$33,749	\$34,815	\$34,588	\$35,999	\$37,560
Unemployment Reimbursements	\$2,203	\$3,046	\$3,382	\$980	\$6,669	\$3,391	\$3,040	\$5,248	\$6,248	\$5,848
Personal Services - Subtotal	\$800,211	\$833,870	\$872,362	\$891,733	\$898,318	\$932,065	\$981,340	\$958,494	\$1,040,928	\$1,077,359
All Other										
Professional Services	\$21,468	\$27,711	\$24,951	\$26,664	\$13,419	\$56,421	\$25,209	\$42,042	\$54,049	\$41,050
Travel Expenses	\$15,989	\$21,170	\$19,396	\$17,890	\$20,994	\$14,747	\$4,902	\$7,033	\$12,390	\$10,781
Miscellaneous Operating Expenses	\$48,626	\$41,969	\$45,189	\$37,673	\$35,558	\$42,320	\$28,194	\$44,165	\$51,822	\$32,428
Commodities	\$9,063	\$14,569	\$8,787	\$9,863	\$18,963	\$3,545	\$7,056	\$5,576	\$6,394	\$6,576
Grants, Subsidies and Pensions to Public and Private Organizations	\$38,360	\$38,800	\$38,465	\$38,465	\$3,465	\$73,500	\$38,500	\$53,538	\$17,474	\$104,518
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,329	\$10,698	\$9,862	\$15,050	\$15,233	\$10,334	\$14,329	\$9,670	\$9,386	\$11,997
All Other - Subtotal	\$145,834	\$154,917	\$146,649	\$145,605	\$107,632	\$200,867	\$118,190	\$162,024	\$151,514	\$207,351
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$946,045	\$988,787	\$1,019,011	\$1,037,337	\$1,010,014	\$1,132,932	\$1,099,530	\$1,120,518	\$1,192,443	\$1,284,710

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0441 - Pollution Control Structures

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$570,976	\$382,635	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0	\$0	\$0
All Other - Subtotal	\$570,976	\$382,635	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0	\$0	\$0
Total Expenditures	\$570,976	\$382,635	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0	\$0	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0459 - Potato Quality Control - Reducing Inspection Costs

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418
All Other - Subtotal	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418
Total Expenditures	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0894 - Rural Rehabilitation

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,670	\$1,800	\$1,800	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,193	\$892	\$2,305	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$600	\$2,704	\$570	\$325	\$100	\$0	\$0	\$35	\$0	\$0
Commodities	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,500	\$10,448	\$11,864	\$8,864	\$9,900	\$15,200	\$12,200	\$19,850	\$14,000	\$16,306
Contributions and Transfers to Other Funds	\$154	\$248	\$253	\$186	\$5	\$0	\$0	\$2	\$0	\$0
All Other - Subtotal	\$28,118	\$16,152	\$16,793	\$12,275	\$10,006	\$15,200	\$12,200	\$19,887	\$14,000	\$16,306
Total Expenditures	\$28,118	\$16,152	\$16,793	\$12,275	\$10,006	\$15,200	\$12,200	\$19,887	\$14,000	\$16,306

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0397 - Seed Potato Board

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Contributions and Transfers to Other Funds	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$269,409	\$269,409	\$225,000	\$162,501	\$162,501
All Other - Subtotal	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$269,409	\$269,409	\$225,000	\$162,501	\$162,501
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Total Expenditures	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$569,409	\$269,409	\$225,000	\$162,501	\$162,501

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0397 - Seed Potato Board

062 - Seed Potato Board Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$241,181	\$284,358	\$256,755	\$265,325	\$244,696	\$246,593	\$229,782	\$163,307	\$0	\$0
Retirement Costs	\$52,757	\$62,042	\$64,637	\$75,015	\$69,527	\$71,690	\$70,872	\$48,384	\$0	\$0
Health Insurance	\$42,733	\$51,969	\$68,928	\$68,290	\$68,411	\$62,368	\$61,392	\$38,528	\$0	\$0
Other Fringe Benefits	\$24,524	\$21,873	\$19,362	\$22,263	\$18,429	\$19,682	\$17,770	\$11,451	\$0	\$0
Unemployment Reimbursements	\$1,610	\$2,535	\$2,590	\$1,311	\$4,556	\$2,692	\$1,934	\$2,429	\$0	\$0
Personal Services - Subtotal	\$362,805	\$422,777	\$412,272	\$432,203	\$405,619	\$403,025	\$381,751	\$264,098	\$0	\$0
All Other										
Professional Services	\$1,001	\$2,925	\$6,256	\$5,456	\$2,904	\$3,749	\$2,291	\$947	\$0	\$0
Travel Expenses	\$2,201	\$1,723	\$1,725	\$1,462	\$3,755	\$2,157	\$162	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$103,257	\$108,697	\$105,457	\$68,111	\$82,644	\$84,860	\$69,532	-\$951,978	-\$1,270	\$0
Commodities	\$78,442	\$67,079	\$78,159	\$84,513	\$96,760	\$67,717	\$71,195	\$71,650	\$0	\$0
Contributions and Transfers to Other Funds	\$7,991	\$6,623	\$7,595	\$2,609	\$7,424	\$4,695	\$7,573	\$3,992	\$0	\$0
All Other - Subtotal	\$192,892	\$187,046	\$199,193	\$162,150	\$193,487	\$163,178	\$150,752	-\$875,389	-\$1,270	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
Total Expenditures	\$555,698	\$609,824	\$611,465	\$594,354	\$599,106	\$566,203	\$832,502	-\$611,291	-\$1,270	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0946 - Animal Welfare Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$36,862	\$62,298	\$80,862	\$94,664	\$98,898	\$108,852	\$130,486	\$123,633	\$98,973	\$91,269
Health Insurance	\$29,773	\$40,779	\$77,488	\$81,339	\$86,264	\$93,189	\$98,835	\$89,673	\$80,544	\$77,508
Other Fringe Benefits	\$15,086	\$20,589	\$22,244	\$24,408	\$23,200	\$25,639	\$27,840	\$27,307	\$22,685	\$23,785
Unemployment Reimbursements	\$1,114	\$2,024	\$2,733	\$1,062	\$4,633	\$2,945	\$2,921	\$3,674	\$3,584	\$4,405
Personal Services - Subtotal	\$245,920	\$404,069	\$495,776	\$539,209	\$554,525	\$590,876	\$668,461	\$638,706	\$564,758	\$578,538
All Other										
Professional Services	\$50,933	\$48,168	\$55,107	\$64,257	\$102,029	\$648,468	\$159,015	\$38,573	\$83,680	\$69,759
Travel Expenses	\$10,942	\$17,002	\$12,346	\$21,889	\$20,884	\$17,085	\$4,880	\$9,817	\$18,646	\$10,455
Miscellaneous Operating Expenses	\$40,910	\$94,031	\$261,259	\$247,404	\$281,737	\$538,755	\$334,086	\$362,208	\$555,867	\$457,611
Commodities	\$9,006	\$25,416	\$35,101	\$33,284	\$50,300	\$40,660	\$24,314	\$16,575	\$18,697	\$33,607
Contributions and Transfers to Other Funds	\$15,957	\$26,720	\$46,598	\$52,178	\$54,944	\$99,551	\$80,698	\$60,962	\$57,194	\$54,580
All Other - Subtotal	\$127,748	\$211,337	\$410,412	\$419,012	\$509,894	\$1,344,519	\$602,993	\$488,135	\$734,084	\$626,011
Total Expenditures	\$373,669	\$615,406	\$906,188	\$958,220	\$1,064,419	\$1,935,395	\$1,271,454	\$1,126,841	\$1,298,842	\$1,204,549

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0971 - Beverage Container Enforcement Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$27,365	\$35,136	\$37,935	\$40,387	\$43,096	\$42,740	\$0	\$0
Retirement Costs	\$0	\$0	\$6,924	\$9,796	\$10,766	\$11,795	\$13,291	\$13,074	\$0	\$0
Health Insurance	\$0	-\$1,841	\$6,721	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$1,811	\$2,429	\$2,529	\$2,746	\$2,855	\$2,868	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$341	\$83	\$736	\$71	\$55	\$427	\$25	\$0
Personal Services - Subtotal	\$0	-\$9,360	\$101,020	\$118,141	\$59,128	\$62,628	\$177,179	\$145,844	\$186,380	\$158,798
All Other										
Professional Services	\$0	\$0	\$2,397	\$4,059	\$4,305	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$99	\$133	\$1,251	\$35	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$8,584	\$6,027	\$4,457	\$50	\$4,252	\$2,290	\$0	\$0
Commodities	\$0	\$0	\$3,875	\$1,477	\$8,430	\$356	\$4,670	\$22	\$0	\$0
Contributions and Transfers to Other Funds	\$0	-\$318	\$3,500	\$3,931	\$4,301	\$120	\$8,603	\$5,544	\$10,642	\$8,656
All Other - Subtotal	\$0	\$202	\$25,168	\$20,243	\$101,755	\$2,597	\$34,365	\$25,995	\$55,338	\$32,249
Total Expenditures	\$0	-\$9,158	\$126,188	\$138,384	\$160,884	\$65,225	\$211,544	\$171,839	\$241,718	\$191,046

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0787 - Certified Seed Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$322,980	\$311,179	\$328,651	\$325,891	\$297,464	\$285,901	\$283,101	\$293,502
Retirement Costs	\$0	\$0	\$78,447	\$83,116	\$89,956	\$92,542	\$87,317	\$84,391	\$70,472	\$63,847
Health Insurance	\$0	\$0	\$75,803	\$72,112	\$73,850	\$74,742	\$65,792	\$65,124	\$61,972	\$70,916
Other Fringe Benefits	\$0	\$0	\$18,650	\$18,760	\$19,399	\$20,416	\$19,065	\$19,055	\$16,276	\$16,897
Unemployment Reimbursements	\$0	\$0	\$1,969	\$566	\$4,698	\$2,323	\$2,084	\$3,504	\$3,505	\$3,147
Personal Services - Subtotal	\$0	\$0	\$497,849	\$485,734	\$516,554	\$515,913	\$471,723	\$457,973	\$435,325	\$448,309
All Other										
Professional Services	\$0	\$0	\$8,458	\$6,848	\$4,105	\$3,968	\$5,269	\$3,619	\$46,883	\$39,477
Travel Expenses	\$0	\$0	\$36,051	\$39,069	\$40,500	\$42,314	\$40,537	\$43,617	\$42,241	\$48,600
Miscellaneous Operating Expenses	\$0	\$0	\$130,302	\$89,191	\$72,582	\$81,858	\$84,087	\$71,830	\$94,621	\$104,768
Commodities	\$0	\$0	\$27,642	\$34,594	\$32,468	\$41,885	\$44,182	\$32,519	\$35,519	\$37,730
Contributions and Transfers to Other Funds	\$0	\$0	\$37,952	\$37,741	\$36,256	\$37,193	\$43,766	\$34,863	\$30,154	\$32,218
All Other - Subtotal	\$0	\$0	\$240,405	\$207,443	\$185,912	\$207,217	\$217,840	\$186,448	\$249,418	\$262,793
Total Expenditures	\$0	\$0	\$738,254	\$693,177	\$702,466	\$723,131	\$689,563	\$644,421	\$684,743	\$711,101

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0833 - Division of Agricultural Resource Development

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$325,472	\$350,154	\$340,500	\$346,714	\$355,937	\$367,142	\$354,473	\$244,161	\$246,138	\$390,496
Retirement Costs	\$74,788	\$80,227	\$90,255	\$99,942	\$103,355	\$110,133	\$113,104	\$77,060	\$62,135	\$83,932
Health Insurance	\$47,028	\$42,087	\$58,048	\$53,485	\$49,799	\$52,982	\$51,766	\$36,840	\$35,965	\$63,194
Other Fringe Benefits	\$19,771	\$19,026	\$17,839	\$18,864	\$19,060	\$19,776	\$18,784	\$12,021	\$11,755	\$19,776
Unemployment Reimbursements	\$1,157	\$1,624	\$1,786	\$283	\$3,843	\$4,351	\$1,636	\$2,482	\$2,675	\$3,331
Personal Services - Subtotal	\$605,526	\$648,404	\$659,561	\$662,596	\$684,684	\$718,888	\$744,191	\$649,289	\$628,365	\$816,676
All Other										
Professional Services	\$138,094	\$46,805	\$106,218	\$63,456	\$54,972	\$41,987	\$12,718	\$14,015	\$30,015	\$20,570
Travel Expenses	\$10,311	\$10,349	\$9,944	\$8,676	\$14,552	\$11,008	\$5,613	\$2,539	\$6,370	\$11,481
Miscellaneous Operating Expenses	\$74,539	\$94,513	\$70,993	\$53,165	\$54,109	\$86,538	\$72,688	\$93,433	\$60,029	\$113,533
Commodities	\$18,068	\$15,103	\$15,314	\$12,155	\$10,825	\$14,686	\$4,216	\$4,464	\$2,637	\$12,508
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,929	\$3,437	\$0	\$10,000	\$8,000	\$4,646	\$3,250	\$7,000	\$13,350	\$287,900
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300	\$14,699	\$18,943	\$12,221
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$0
Contributions and Transfers to Other Funds	\$12,260	\$1,317	\$432	\$288	\$255	\$3,318	\$14,248	\$10,363	\$6,759	\$4,660
All Other - Subtotal	\$2,195,432	\$1,427,910	\$1,215,041	\$1,291,450	\$1,898,940	\$1,849,157	\$2,289,306	\$2,214,469	\$2,489,361	\$2,494,753
Capital Expenditures										
Capital Expenditures	\$0	\$1,560,753	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$1,560,753	\$140,000	\$21,277	\$0	\$0	\$0	\$11,700	\$0	\$0
Total Expenditures	\$2,800,958	\$3,637,067	\$2,014,602	\$1,975,323	\$2,583,624	\$2,568,045	\$3,033,497	\$2,875,458	\$3,117,726	\$3,311,429

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0394 - Division of Animal Health and Industry

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$388,722	\$404,614	\$398,970	\$365,813	\$633,247	\$635,460	\$641,343	\$442,744	\$413,366	\$179,308
Retirement Costs	\$90,933	\$94,006	\$106,621	\$107,632	\$188,677	\$193,406	\$207,619	\$143,566	\$113,916	\$36,571
Health Insurance	\$64,334	\$55,558	\$79,114	\$64,569	\$128,102	\$138,519	\$140,744	\$89,376	\$85,288	\$26,299
Other Fringe Benefits	\$24,275	\$23,448	\$22,141	\$20,809	\$33,801	\$35,868	\$36,207	\$27,683	\$22,293	\$11,424
Unemployment Reimbursements	\$1,814	\$2,132	\$2,057	\$516	\$7,093	\$1,174	\$3,543	\$4,044	\$4,074	\$1,542
Personal Services - Subtotal	\$605,931	\$617,428	\$677,938	\$684,272	\$1,112,075	\$1,092,059	\$1,103,871	\$854,920	\$812,285	\$326,431
All Other										
Professional Services	\$252	\$8,358	\$6,687	\$11,805	\$15,872	\$3,113	\$7,393	\$4,264	\$10,363	\$6,683
Travel Expenses	\$10,746	\$15,028	\$10,972	\$16,957	\$23,257	\$20,811	\$11,449	\$8,870	\$9,068	\$321
Miscellaneous Operating Expenses	\$63,018	\$62,306	\$70,824	\$55,899	\$104,367	\$116,018	\$103,637	\$76,575	\$68,108	\$65,925
Commodities	\$44,058	\$31,863	\$36,207	\$31,784	\$53,060	\$40,334	\$25,715	\$25,195	\$39,082	\$4,965
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$313,800	\$296,680	\$328,850	\$284,000	\$280,000	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200	\$0	\$0
Contributions and Transfers to Other Funds	\$753	\$7,689	\$14,780	\$21,332	\$10,193	\$4,010	\$5,488	\$2,357	\$8,185	\$8,290
All Other - Subtotal	\$146,283	\$323,136	\$416,718	\$439,203	\$775,422	\$755,338	\$667,280	\$500,612	\$1,041,338	\$216,061
Capital Expenditures										
Capital Expenditures	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$752,214	\$944,764	\$1,108,701	\$1,123,475	\$1,894,652	\$1,847,397	\$1,771,151	\$1,355,532	\$1,853,623	\$542,492

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0831 - Division of Plant Industry

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$150,628	\$140,083	\$134,346	\$160,588	\$145,430	\$142,926	\$145,274	\$128,498	\$49,467	\$44,083
Retirement Costs	\$36,163	\$33,574	\$36,987	\$45,990	\$43,653	\$45,598	\$48,431	\$42,323	\$12,497	\$2,404
Health Insurance	\$31,326	\$21,928	\$31,122	\$32,185	\$31,920	\$31,064	\$30,454	\$29,741	\$6,365	\$2,954
Other Fringe Benefits	\$7,561	\$5,996	\$5,469	\$6,452	\$8,031	\$7,283	\$7,137	\$6,181	\$1,855	\$3,615
Unemployment Reimbursements	\$519	\$607	\$625	\$187	\$1,464	\$759	\$549	\$982	\$173	\$391
Personal Services - Subtotal	\$761,091	\$786,921	\$336,022	\$364,540	\$328,842	\$332,558	\$376,398	\$342,156	\$195,145	\$177,743
All Other										
Professional Services	\$2,515	\$2,616	\$5,415	\$4,934	\$4,305	\$114	\$868	\$975	\$125	\$6
Travel Expenses	\$5,912	\$5,417	\$7,280	\$7,886	\$6,732	\$6,649	\$3,368	\$2,620	\$1,842	\$5,681
Miscellaneous Operating Expenses	\$29,413	\$36,991	\$28,886	\$29,282	\$33,255	\$35,070	\$39,795	\$40,070	\$41,972	\$33,454
Commodities	\$8,308	\$4,917	\$5,612	\$6,641	\$5,258	\$3,604	\$1,143	\$1,549	\$1,294	\$2,934
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
Contributions and Transfers to Other Funds	\$1,704	\$6,715	\$10,484	\$9,811	\$10,184	\$5,243	\$11,685	\$10,499	\$6,872	\$6,486
All Other - Subtotal	\$304,084	\$383,847	\$220,244	\$217,005	\$260,824	\$219,122	\$277,342	\$361,618	\$337,704	\$465,213
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$62,795	\$9,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$5,500	\$0	\$0	\$0	\$0	\$62,795	\$9,000	\$0	\$0
Total Expenditures	\$1,065,175	\$1,176,267	\$556,266	\$581,545	\$589,666	\$551,680	\$716,535	\$712,774	\$532,848	\$642,956

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0393 - Division of Quality Assurance and Regulation

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$928,208	\$1,019,633	\$984,069	\$965,491	\$1,050,661	\$1,065,482	\$1,036,561	\$1,045,370	\$1,077,142	\$1,230,176
Retirement Costs	\$207,552	\$227,638	\$244,899	\$274,276	\$301,625	\$314,787	\$326,585	\$325,010	\$285,994	\$278,491
Health Insurance	\$186,118	\$164,577	\$230,615	\$223,109	\$235,380	\$243,186	\$246,398	\$268,631	\$284,604	\$300,543
Other Fringe Benefits	\$59,367	\$58,900	\$53,427	\$56,937	\$62,462	\$67,686	\$67,613	\$69,370	\$63,794	\$70,209
Unemployment Reimbursements	\$3,696	\$5,867	\$5,889	\$2,128	\$12,759	\$8,596	\$10,150	\$10,989	\$10,295	\$11,780
Personal Services - Subtotal	\$1,969,170	\$2,120,164	\$2,227,019	\$2,265,515	\$3,079,192	\$3,135,244	\$3,210,405	\$3,344,603	\$3,312,048	\$3,448,641
All Other										
Professional Services	\$50,743	\$81,108	\$86,952	\$115,475	\$57,088	\$108,961	\$66,551	\$81,161	\$51,740	\$38,044
Travel Expenses	\$22,436	\$25,362	\$32,377	\$22,508	\$29,255	\$38,069	\$19,840	\$34,196	\$33,327	\$24,963
Miscellaneous Operating Expenses	\$229,647	\$226,914	\$245,283	\$205,933	\$265,712	\$246,944	\$271,586	\$241,548	\$271,080	\$266,990
Commodities	\$95,052	\$77,627	\$54,478	\$53,045	\$44,743	\$40,286	\$52,326	\$33,999	\$44,746	\$80,041
Contributions and Transfers to Other Funds	\$52,531	\$52,531	\$52,531	\$52,531	\$52,531	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$524,836	\$600,826	\$565,740	\$565,904	\$951,456	\$978,724	\$621,908	\$540,558	\$572,487	\$631,331
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$191,006	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$196,354	\$0	\$0	\$0	\$28,728	\$85,995
Total Expenditures	\$2,494,006	\$2,720,989	\$2,792,759	\$2,831,419	\$4,227,002	\$4,113,968	\$3,832,313	\$3,885,161	\$3,913,263	\$4,165,967

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0816 - Food Assistance Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,109	\$65,996	\$85,368
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,927	\$17,216	\$19,079
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,652	\$13,132	\$17,017
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,563	\$3,453	\$5,146
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815	\$1,140	\$1,201
Personal Services - Subtotal	\$55,878	\$58,209	\$86,534	\$135,663	\$137,238	\$138,769	\$150,855	\$160,065	\$125,172	\$149,136
All Other										
Professional Services	\$295	\$305	\$2,000	\$3,648	\$0	\$7,315	\$5,449	\$3,238	\$11,813	\$11,037
Travel Expenses	\$355	\$846	\$518	\$457	\$1,933	\$379	\$2,358	\$196	\$1,454	\$38
Miscellaneous Operating Expenses	\$109,713	\$110,718	\$111,747	\$99,566	\$60,658	\$79,563	\$118,162	\$21,679	\$24,031	\$26,722
Commodities	\$2,362	\$3,468	\$5,021	\$95,838	\$63,736	\$173,868	\$85,423	\$13,514	\$4,394	\$232
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$11,357	\$30,617	-\$5	\$0	\$0	\$9,316	\$0
Contributions and Transfers to Other Funds	\$4,556	\$4,828	\$5,824	\$9,711	\$8,314	\$7,374	\$10,264	\$993	\$3,309	\$1,750
All Other - Subtotal	\$283,503	\$294,140	\$241,993	\$354,124	\$264,135	\$352,679	\$367,746	\$515,349	\$430,867	\$620,156
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$25,800	\$13,500	\$0	\$0	\$0
Total Expenditures	\$339,381	\$352,349	\$328,527	\$489,787	\$401,372	\$517,248	\$532,101	\$675,414	\$556,039	\$769,292

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0320 - Harness Racing Commission

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$301,187	\$320,401	\$305,754	\$276,487	\$250,792	\$261,292	\$0	\$0	\$0	\$0
Retirement Costs	\$65,831	\$69,810	\$77,426	\$75,426	\$69,628	\$76,657	\$0	\$0	\$0	\$0
Health Insurance	\$52,639	\$35,835	\$47,194	\$32,872	\$27,674	\$36,909	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$17,806	\$16,154	\$15,049	\$13,387	\$12,113	\$13,837	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,340	\$1,879	\$2,109	\$793	\$2,602	\$1,772	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$438,803	\$444,079	\$447,531	\$419,825	\$411,544	\$447,695	\$452,747	\$451,739	\$425,263	\$474,749
All Other										
Professional Services	\$225,783	\$294,749	\$287,020	\$434,227	\$457,426	\$414,286	\$4,167	\$0	\$0	\$0
Travel Expenses	\$13,700	\$14,327	\$16,253	\$16,130	\$10,825	\$11,286	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$56,361	\$57,659	\$53,354	\$41,127	\$52,548	\$43,604	\$0	\$0	\$0	\$0
Commodities	\$32,903	\$25,136	\$24,341	\$31,454	\$36,911	\$41,282	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$435,947	\$302,671	\$307,255	\$257,666	\$253,901	\$298,684	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$730	\$727	\$838	\$536	\$1,529	\$3,082	\$16,153	\$15,358	\$10,139	\$10,891
All Other - Subtotal	\$4,996,560	\$4,788,560	\$4,684,799	\$6,179,050	\$11,140,019	\$11,782,915	\$13,277,746	\$14,067,385	\$13,525,470	\$13,630,892
Total Expenditures	\$5,435,362	\$5,232,639	\$5,132,330	\$6,598,876	\$11,551,563	\$12,230,610	\$13,730,493	\$14,519,125	\$13,950,733	\$14,105,640

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0925 - Maine Farms for the Future Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$803
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$311	\$1,580	\$1,331	\$551	\$498
Grants, Subsidies and Pensions to Public and Private Organizations	\$100,000	\$0	\$0	\$0	\$250,000	\$147,685	\$116,719	\$128,982	\$11,340	\$18,597
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$34,983	\$156,807	\$132,208	\$178,977
All Other - Subtotal	\$100,000	\$448,617	\$726,745	\$358,284	\$417,598	\$346,752	\$229,587	\$304,804	\$150,110	\$198,876
Total Expenditures	\$100,000	\$448,617	\$726,745	\$358,284	\$417,598	\$346,752	\$229,587	\$304,804	\$150,110	\$198,876

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0188 - Milk Commission

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$911,607	\$935,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$83,226	\$101,035	\$64,233	\$68,853	\$94,729	\$43,183	\$0	\$1,105	\$18,839	\$9,166
Travel Expenses	\$4,862	\$5,191	\$5,208	\$4,380	\$3,541	\$1,913	\$6,140	\$2,259	\$9,376	\$6,979
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,324,568	\$5,843,304	\$2,008,067	\$5,766,328	\$14,224,132	\$3,962,554	\$15,612,728	\$17,601,153	\$8,135,511	\$5,105,213
Contributions and Transfers to Other Funds	\$4,272	\$4,236	\$3,973	\$1,357	\$830	\$5,660	\$8,003	\$3,791	\$6,072	\$8,748
All Other - Subtotal	\$3,449,402	\$6,896,076	\$3,049,369	\$5,875,269	\$14,357,062	\$4,055,105	\$15,658,264	\$17,635,039	\$8,196,617	\$5,155,979
Personal Services										
Salaries and Wages	\$76,515	\$85,287	\$79,491	\$93,323	\$113,188	\$108,871	\$114,383	\$89,925	\$96,166	\$100,671
Retirement Costs	\$19,286	\$21,327	\$22,738	\$28,472	\$35,729	\$36,710	\$36,803	\$30,450	\$28,485	\$25,986
Health Insurance	\$12,229	\$8,817	\$14,982	\$20,281	\$23,876	\$25,124	\$17,788	\$16,707	\$18,576	\$19,705
Other Fringe Benefits	\$3,523	\$3,573	\$3,057	\$4,406	\$5,708	\$5,787	\$4,984	\$5,124	\$4,946	\$5,122
Unemployment Reimbursements	\$181	\$364	\$243	\$0	\$1,236	\$502	\$511	\$816	\$749	\$808
Personal Services - Subtotal	\$111,735	\$119,368	\$120,511	\$146,481	\$179,737	\$176,995	\$174,469	\$143,022	\$148,922	\$152,292
Capital Expenditures										
Capital Expenditures	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,640,262	\$7,015,444	\$3,169,881	\$6,021,750	\$14,536,800	\$4,232,100	\$15,832,733	\$17,778,061	\$8,345,539	\$5,308,271

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0830 - Office of Agricultural, Natural and Rural Resources

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$287,236	\$300,902	\$307,981	\$285,423	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$69,763	\$71,142	\$83,894	\$80,908	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$54,243	\$47,073	\$66,382	\$64,092	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$14,305	\$13,458	\$13,710	\$13,238	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$998	\$1,278	\$1,526	\$237	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$426,545	\$433,853	\$473,494	\$443,899	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,792	\$3,813	\$14,545	\$7,393	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,634	\$5,739	\$5,794	\$12,254	\$234	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$34,406	\$40,445	\$39,327	\$44,148	\$77	\$0	\$0	\$0	\$0	\$0
Commodities	\$8,520	\$9,636	\$18,355	\$8,632	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$408,400	\$327,648	\$337,205	\$328,172	\$37,000	\$8,958	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$499	\$1,274	\$346	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$0
All Other - Subtotal	\$760,813	\$924,590	\$1,405,220	\$1,039,577	\$144,958	\$157,353	\$22,468	\$0	\$26,742	\$0
Total Expenditures	\$1,187,358	\$1,358,443	\$1,878,714	\$1,483,476	\$144,958	\$157,353	\$22,468	\$0	\$26,742	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 - Office of the Commissioner

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$449,832	\$468,795	\$459,750	\$356,505	\$226,985	\$243,256	\$237,410	\$242,265	\$263,133	\$262,424
Retirement Costs	\$108,064	\$113,188	\$127,424	\$106,653	\$69,194	\$75,241	\$80,709	\$79,924	\$70,795	\$59,531
Health Insurance	\$62,474	\$58,090	\$70,723	\$62,324	\$48,300	\$50,581	\$53,753	\$53,883	\$44,896	\$31,789
Other Fringe Benefits	\$24,445	\$21,823	\$21,319	\$17,522	\$11,599	\$12,302	\$12,508	\$12,511	\$11,535	\$12,135
Unemployment Reimbursements	\$1,619	\$1,895	\$2,521	\$562	\$2,263	\$1,108	\$938	\$136	\$2,047	\$1,763
Personal Services - Subtotal	\$667,159	\$663,791	\$681,737	\$543,566	\$358,340	\$382,488	\$385,318	\$388,719	\$392,406	\$445,254
All Other										
Professional Services	\$11,688	\$10,176	\$9,421	\$107,014	\$414,921	\$527,066	\$495,828	\$486,268	\$378,104	\$544,647
Travel Expenses	\$22,361	\$22,271	\$18,919	\$20,675	\$15,778	\$13,195	\$9,847	\$6,602	\$6,571	\$4,297
Miscellaneous Operating Expenses	\$32,901	\$40,844	\$38,173	\$39,793	\$66,411	\$32,707	\$39,077	\$15,827	\$27,668	\$30,050
Commodities	\$189,942	\$208,684	\$216,552	\$221,848	\$285,428	\$358,743	\$337,029	\$337,648	\$238,749	\$225,904
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,000	\$20,200	\$17,600	\$17,600	\$72,600	\$28,600	\$32,000	\$39,607	\$68,587	\$45,800
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
Contributions and Transfers to Other Funds	\$6,369	\$0	\$2,470	\$2,823	\$2,401	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$599,156	\$362,820	\$373,453	\$491,131	\$916,659	\$1,265,306	\$1,354,690	\$1,578,228	\$1,387,273	\$1,551,102
Capital Expenditures										
Capital Expenditures	\$19,966	\$13,902	\$11,440	\$13,200	\$26,323	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$48,197	\$15,902	\$44,756	\$13,200	\$26,323	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,314,512	\$1,042,514	\$1,099,946	\$1,047,897	\$1,301,322	\$1,647,794	\$1,740,008	\$1,966,947	\$1,779,680	\$1,996,356

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0287 - Pesticides Control - Board of

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$63,305	\$49,672	\$63,559	\$66,751	\$42,394	\$26,983	\$22,358	\$17,624	\$22,395	\$23,915
Travel Expenses	\$21,805	\$14,192	\$11,954	\$12,240	\$10,670	\$17,730	\$5,889	\$7,666	\$1,378	\$1,597
Miscellaneous Operating Expenses	\$38,650	\$26,429	\$15,549	\$23,529	\$18,066	\$14,011	\$25,446	\$24,793	\$16,515	\$17,858
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$44,900	\$15,000	\$7,961	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,576	\$3,371	\$3,139	\$5,134	\$4,678	\$2,288	\$4,088	\$2,069	\$1,848	\$2,323
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$290,678	\$301,259	\$263,631	\$265,584	\$191,250	\$267,318	\$237,667	\$226,805	\$205,143	\$253,810
Personal Services										
Salaries and Wages	\$129,391	\$140,741	\$132,966	\$125,677	\$136,804	\$107,108	\$114,727	\$101,853	\$113,166	\$120,587
Retirement Costs	\$28,217	\$30,595	\$33,339	\$35,131	\$40,053	\$31,066	\$35,382	\$31,157	\$29,478	\$26,584
Health Insurance	\$23,512	\$23,158	\$33,699	\$33,289	\$34,970	\$19,297	\$21,520	\$19,879	\$25,703	\$24,671
Other Fringe Benefits	\$10,235	\$9,966	\$8,948	\$9,768	\$10,401	\$9,774	\$10,403	\$9,262	\$8,135	\$8,535
Unemployment Reimbursements	\$720	\$1,031	\$1,197	\$636	\$2,018	\$921	\$1,150	\$1,404	\$1,192	\$1,705
Personal Services - Subtotal	\$992,285	\$1,039,362	\$1,082,510	\$1,096,234	\$1,122,563	\$1,100,231	\$1,164,521	\$1,122,049	\$1,218,603	\$1,259,441
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,282,963	\$1,340,621	\$1,346,141	\$1,361,818	\$1,317,878	\$1,367,549	\$1,402,188	\$1,348,854	\$1,423,746	\$1,513,251

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0441 - Pollution Control Structures

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$580,375	\$147,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,151,351	\$529,950	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0	\$0	\$0
Total Expenditures	\$1,151,351	\$529,950	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0	\$0	\$0

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0459 - Potato Quality Control - Reducing Inspection Costs

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418
All Other - Subtotal	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418
Total Expenditures	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418	\$75,418	\$75,418

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0894 - Rural Rehabilitation

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,670	\$1,800	\$1,800	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,193	\$892	\$2,305	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$600	\$2,704	\$570	\$325	\$100	\$0	\$0	\$35	\$0	\$0
Commodities	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,500	\$10,448	\$11,864	\$8,864	\$9,900	\$15,200	\$12,200	\$19,850	\$14,000	\$16,306
Contributions and Transfers to Other Funds	\$154	\$248	\$253	\$186	\$5	\$0	\$0	\$2	\$0	\$0
All Other - Subtotal	\$28,118	\$16,152	\$16,793	\$12,275	\$10,006	\$15,200	\$12,200	\$19,887	\$14,000	\$16,306
Total Expenditures	\$28,118	\$16,152	\$16,793	\$12,275	\$10,006	\$15,200	\$12,200	\$19,887	\$14,000	\$16,306

AGR - DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0397 - Seed Potato Board

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Contributions and Transfers to Other Funds	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$269,409	\$269,409	\$225,000	\$162,501	\$162,501
Professional Services	\$1,001	\$2,925	\$6,256	\$5,456	\$2,904	\$3,749	\$2,291	\$947	\$0	\$0
Travel Expenses	\$2,201	\$1,723	\$1,725	\$1,462	\$3,755	\$2,157	\$162	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$103,257	\$108,697	\$105,457	\$68,111	\$82,644	\$84,860	\$69,532	-\$951,978	-\$1,270	\$0
Commodities	\$78,442	\$67,079	\$78,159	\$84,513	\$96,760	\$67,717	\$71,195	\$71,650	\$0	\$0
All Other - Subtotal	\$449,908	\$435,366	\$450,649	\$408,467	\$469,804	\$432,587	\$420,161	-\$650,389	\$161,231	\$162,501
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0
Personal Services										
Salaries and Wages	\$241,181	\$284,358	\$256,755	\$265,325	\$244,696	\$246,593	\$229,782	\$163,307	\$0	\$0
Retirement Costs	\$52,757	\$62,042	\$64,637	\$75,015	\$69,527	\$71,690	\$70,872	\$48,384	\$0	\$0
Health Insurance	\$42,733	\$51,969	\$68,928	\$68,290	\$68,411	\$62,368	\$61,392	\$38,528	\$0	\$0
Other Fringe Benefits	\$24,524	\$21,873	\$19,362	\$22,263	\$18,429	\$19,682	\$17,770	\$11,451	\$0	\$0
Unemployment Reimbursements	\$1,610	\$2,535	\$2,590	\$1,311	\$4,556	\$2,692	\$1,934	\$2,429	\$0	\$0
Personal Services - Subtotal	\$362,805	\$422,777	\$412,272	\$432,203	\$405,619	\$403,025	\$381,751	\$264,098	\$0	\$0
Total Expenditures	\$812,714	\$858,144	\$862,921	\$840,671	\$875,423	\$1,135,612	\$1,101,911	-\$386,291	\$161,231	\$162,501