

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

015 MAINE MILK COMMISSION

0188 MILK COMMISSION

Account: 01401A018801 MAINE MILK COMMISSION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	61,571	85,010	88,016	90,345	0	0	88,016	90,345
318000	PERM VACATION PAY	5,063	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,501	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,992	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,293)	(6,917)	(7,159)	1,700	1,787	(5,217)	(5,372)
321000	LIMITED PERIOD REGULAR	11,998	56,793	49,804	52,318	(34,008)	(35,734)	15,796	16,584
328000	LIMIT PER VACATION PAY	664	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	664	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	428	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	21	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,560	520	520	0	0	520	520
381000	UNEMPLOYMENT COMP COSTS	816	803	814	814	0	0	814	814
389000	PER DIEM PAYMENT	3,025	3,630	3,630	3,630	0	0	3,630	3,630
390100	HEALTH INSURANCE	16,707	41,820	38,085	41,133	(18,024)	(19,466)	20,061	21,667
390500	DENTAL INSURANCE	598	984	1,005	1,044	(335)	(348)	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,105	4,944	4,182	4,182	(1,394)	(1,394)	2,788	2,788
390800	EMPLOYER RETIREE HEALTH	12,371	21,245	13,957	16,256	(3,431)	(4,057)	10,526	12,199
391000	EMPLOYER RETIREMENT COSTS	8,825	12,372	11,763	12,138	(1,858)	(1,952)	9,905	10,186
391100	EMPLOYER GROUP LIFE	500	967	903	926	(223)	(230)	680	696
391200	EMPLOYER MEDICARE COST	922	810	1,543	1,595	(468)	(492)	1,075	1,103
396000	RETIRE UNFUNDED LIABILTY-REG	9,254	15,757	23,288	24,960	(5,725)	(6,229)	17,563	18,731
	SUB TOTAL	143,022	244,402	230,593	242,702	(63,766)	(68,115)	166,827	174,587
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,105	47,772	47,772	47,772	0	0	47,772	47,772
410000	PROF. SERVICES, BY STATE	0	30,268	30,268	30,268	0	0	30,268	30,268
420000	TRAVEL EXPENSES, IN STATE	228	4,144	4,144	4,144	0	0	4,144	4,144
430000	TRAVEL EXPENSES, OUT OF STATE	2,031	6,183	6,183	6,183	0	0	6,183	6,183
460000	RENTS	2,938	4,021	4,021	4,021	0	0	4,021	4,021
470000	REPAIRS	0	1,378	1,378	1,378	0	0	1,378	1,378
480000	INSURANCE	214	174	174	174	0	0	174	174
490000	GENERAL OPERATIONS	22,782	24,053	27,427	26,948	0	0	27,427	26,948
510000	COMMODITIES - FOOD	751	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	46	3,271	3,271	3,271	0	0	3,271	3,271
640000	GRANTS TO PUB AND PRIV ORGNS	6,800	0	0	0	0	0	0	0
850000	TRANSFERS	3,791	13,817	10,443	10,922	0	0	10,443	10,922
	SUB TOTAL	40,686	135,081	135,081	135,081	0	0	135,081	135,081
	TOTAL	183,708	379,483	365,674	377,783	(63,766)	(68,115)	301,908	309,668

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
015 MAINE MILK COMMISSION
0188 MILK COMMISSION

Account: 01401A018804 DAIRY INDUSTRY FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	57,504	70,000	70,000	70,000	0	0	70,000	70,000
	SUB TOTAL	57,504	70,000	70,000	70,000	0	0	70,000	70,000
	TOTAL	57,504	70,000	70,000	70,000	0	0	70,000	70,000

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

015 MAINE MILK COMMISSION

0188 MILK COMMISSION

Account: 01401A018822 MAINE MILK POOL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	17,536,849	4,211,691	4,211,691	4,211,691	9,824,135	8,234,261	14,035,826	12,445,952
	SUB TOTAL	17,536,849	4,211,691	4,211,691	4,211,691	9,824,135	8,234,261	14,035,826	12,445,952
	TOTAL	17,536,849	4,211,691	4,211,691	4,211,691	9,824,135	8,234,261	14,035,826	12,445,952

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

026 BOARD OF PESTICIDES CONTROL

0287 PESTICIDES CONTROL - BOARD OF

Account: 01301A028701 BOARD OF PESTICIDES CONTROL

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net		
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	
Personal Services									
319500	ATTRITION	0	(2,955)	(9,120)	(9,494)	0	0	(9,120)	(9,494)
321000	LIMITED PERIOD REGULAR	28,146	77,439	75,567	79,082	0	0	75,567	79,082
322000	LIM PER PART TIME FUL BEN	10,817	17,947	14,383	15,101	0	0	14,383	15,101
328000	LIMIT PER VACATION PAY	2,307	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,242	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,541	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	39,391	73,536	76,736	79,976	0	0	76,736	79,976
333000	SEASONAL TEMPORARY	7,999	15,700	15,700	15,700	0	0	15,700	15,700
338000	SEASONAL VACATION PAY	2,547	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,010	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	3,635	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,120	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	98	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,404	1,480	2,152	2,152	0	0	2,152	2,152
390100	HEALTH INSURANCE	19,879	51,722	64,001	69,122	0	0	64,001	69,122
390500	DENTAL INSURANCE	758	1,412	1,611	1,674	0	0	1,611	1,674
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,141	10,332	8,738	8,738	0	0	8,738	8,738
390800	EMPLOYER RETIREE HEALTH	14,473	27,359	18,400	21,553	0	0	18,400	21,553
391000	EMPLOYER RETIREMENT COSTS	5,857	10,445	9,964	10,371	0	0	9,964	10,371
391100	EMPLOYER GROUP LIFE	570	1,022	973	1,015	0	0	973	1,015
391200	EMPLOYER MEDICARE COST	1,469	2,641	2,519	2,620	0	0	2,519	2,620
396000	RETIRE UNFUNDED LIABILTY-REG	10,827	20,292	30,702	33,095	0	0	30,702	33,095
397100	UNIFORM MAIN ALLOWANCE	162	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	162	432	324	324	0	0	324	324
	SUB TOTAL	163,555	308,804	312,650	331,029	0	0	312,650	331,029
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,624	62,812	62,812	62,812	0	0	62,812	62,812
410000	PROF. SERVICES, BY STATE	0	31,965	31,965	31,965	0	0	31,965	31,965
420000	TRAVEL EXPENSES, IN STATE	6,072	8,981	8,981	8,981	0	0	8,981	8,981
430000	TRAVEL EXPENSES, OUT OF STATE	1,594	3,694	3,694	3,694	0	0	3,694	3,694
440000	STATE VEHICLES OPERATION	0	984	984	984	0	0	984	984
460000	RENTS	9,424	21,503	21,503	21,503	0	0	21,503	21,503
470000	REPAIRS	0	799	799	799	0	0	799	799
480000	INSURANCE	137	938	938	938	0	0	938	938
490000	GENERAL OPERATIONS	15,232	40,602	40,602	40,602	0	0	40,602	40,602
510000	COMMODITIES - FOOD	44	0	0	0	0	0	0	0
550000	EQUIPMENT	3,465	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	9,120	6,482	6,482	6,482	0	0	6,482	6,482
640000	GRANTS TO PUB AND PRIV ORGNS	0	25,750	28,945	28,594	0	0	28,945	28,594
850000	TRANSFERS	2,069	7,120	3,925	4,276	0	0	3,925	4,276
	SUB TOTAL	64,781	211,630	211,630	211,630	0	0	211,630	211,630
	TOTAL	228,336	520,434	524,280	542,659	0	0	524,280	542,659

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

026 BOARD OF PESTICIDES CONTROL

0287 PESTICIDES CONTROL - BOARD OF

Account: 01401A028701 PESTICIDES CONTROL-BOARD OF

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	5,356	5	0	0	0	0	0	0
318000	PERM VACATION PAY	416	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	294	0	0	0	0	0	0	0
318200	PERM SICK PAY	342	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,062)	(36,918)	(37,309)	0	0	(36,918)	(37,309)
321000	LIMITED PERIOD REGULAR	435,497	668,635	650,696	655,745	0	0	650,696	655,745
323000	LIMITED PERIOD TEMPORARY	1,051	13,882	13,882	13,882	0	0	13,882	13,882
328000	LIMIT PER VACATION PAY	37,699	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	24,341	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	22,301	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	43,927	60,032	64,606	67,182	0	0	64,606	67,182
338000	SEASONAL VACATION PAY	3,987	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,401	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	5,300	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,370	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	56	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	278	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,857	5,720	3,051	3,051	0	0	3,051	3,051
363100	LONGEVITY PAY	324	8,176	6,096	6,252	0	0	6,096	6,252
381000	UNEMPLOYMENT COMP COSTS	5,248	3,718	6,058	6,058	0	0	6,058	6,058
389000	PER DIEM PAYMENT	3,630	3,630	10,000	10,000	0	0	10,000	10,000
390100	HEALTH INSURANCE	131,898	175,203	177,306	191,494	0	0	177,306	191,494
390500	DENTAL INSURANCE	4,056	4,768	4,871	5,060	0	0	4,871	5,060
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,743	25,132	21,258	21,258	0	0	21,258	21,258
390800	EMPLOYER RETIREE HEALTH	83,621	112,105	74,491	84,702	0	0	74,491	84,702
391000	EMPLOYER RETIREMENT COSTS	34,158	42,800	40,332	40,756	0	0	40,332	40,756
391100	EMPLOYER GROUP LIFE	3,778	4,881	4,606	4,652	0	0	4,606	4,652
391200	EMPLOYER MEDICARE COST	5,514	6,720	7,616	7,723	0	0	7,616	7,723
396000	RETIRE UNFUNDED LIABILTY-REG	62,555	83,147	124,290	130,064	0	0	124,290	130,064
397100	UNIFORM MAIN ALLOWANCE	275	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	221	432	540	540	0	0	540	540
	SUB TOTAL	958,494	1,206,924	1,172,781	1,211,110	0	0	1,172,781	1,211,110
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,292	35,000	81,000	81,000	0	0	81,000	81,000
410000	PROF. SERVICES, BY STATE	750	24,602	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,180	1,836	1,836	1,836	0	0	1,836	1,836
430000	TRAVEL EXPENSES, OUT OF STATE	2,853	0	0	0	0	0	0	0
450000	UTILITY SERVICES	100	105	105	105	0	0	105	105
460000	RENTS	12,964	27,688	12,782	12,782	0	0	12,782	12,782
470000	REPAIRS	15	198	198	198	0	0	198	198
480000	INSURANCE	935	1,047	1,047	1,047	0	0	1,047	1,047
490000	GENERAL OPERATIONS	29,394	23,441	23,441	23,441	0	0	23,441	23,441

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

026 BOARD OF PESTICIDES CONTROL

0287 PESTICIDES CONTROL - BOARD OF

Account: 01401A028701 PESTICIDES CONTROL-BOARD OF

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
500000	EMPLOYEE TRAINING	759	1,072	1,072	1,072	0	0	1,072	1,072
510000	COMMODITIES - FOOD	579	560	560	560	0	0	560	560
530000	TECHNOLOGY	26	0	0	0	0	0	0	0
550000	EQUIPMENT	0	1,245	1,245	1,245	0	0	1,245	1,245
560000	OFFICE & OTHER SUPPLIES	4,970	3,386	3,386	3,386	0	0	3,386	3,386
640000	GRANTS TO PUB AND PRIV ORGNS	53,538	46,916	46,916	46,916	0	0	46,916	46,916
850000	TRANSFERS	9,670	16,735	10,243	10,243	0	0	10,243	10,243
	SUB TOTAL	162,024	183,831	183,831	183,831	0	0	183,831	183,831
	TOTAL	1,120,518	1,390,755	1,356,612	1,394,941	0	0	1,356,612	1,394,941

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

026 BOARD OF PESTICIDES CONTROL

0287 PESTICIDES CONTROL - BOARD OF

Account: 01401A028702 INTERGRATED PEST MANAGEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	53,239	53,239	53,239	0	0	53,239	53,239
420000	TRAVEL EXPENSES, IN STATE	0	545	545	545	0	0	545	545
850000	TRANSFERS	0	736	736	736	0	0	736	736
	SUB TOTAL	0	54,520	54,520	54,520	0	0	54,520	54,520
	TOTAL	0	54,520	54,520	54,520	0	0	54,520	54,520

**AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
017 STATE HARNESS RACING COMMISSION
0320 HARNESS RACING COMMISSION**

Account: 01401A032001 HARNESS RACING COMMISSION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	18,480	25,729	25,729	26,842	0	0	25,729	26,842
312000	PERM PART TIME FULL BEN	0	(1,087)	0	0	0	0	0	0
318000	PERM VACATION PAY	1,704	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,016	0	0	0	0	0	0	0
318200	PERM SICK PAY	988	0	0	0	0	0	0	0
319500	ATTRITION	0	(206)	(2,205)	(2,261)	893	893	(1,312)	(1,368)
321000	LIMITED PERIOD REGULAR	0	1,271	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	0	17,862	17,862	17,862	(17,862)	(17,862)	0	0
361100	STANDARD OVERTIME	21	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	520	520	0	0	520	520
381000	UNEMPLOYMENT COMP COSTS	376	268	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,802	6,707	4,478	4,837	0	0	4,478	4,837
390500	DENTAL INSURANCE	153	246	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	794	1,648	1,394	1,394	(697)	(697)	697	697
390800	EMPLOYER RETIREE HEALTH	3,153	6,373	4,450	5,134	(1,802)	(2,028)	2,648	3,106
391000	EMPLOYER RETIREMENT COSTS	2,385	4,602	4,504	4,616	(1,823)	(1,823)	2,681	2,793
391100	EMPLOYER GROUP LIFE	148	297	284	291	(115)	(115)	169	176
391200	EMPLOYER MEDICARE COST	0	255	246	246	(246)	(246)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,358	4,726	7,426	7,884	(3,007)	(3,114)	4,419	4,770
	SUB TOTAL	35,377	69,211	64,855	67,539	(24,659)	(24,992)	40,196	42,547
All Other									
400000	PROF. SERVICES, NOT BY STATE	104,443	81,500	81,500	81,500	0	0	81,500	81,500
410000	PROF. SERVICES, BY STATE	0	33,057	33,057	33,057	0	0	33,057	33,057
460000	RENTS	0	853	853	853	0	0	853	853
480000	INSURANCE	52	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	63	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	11,701	11,701	11,701	0	0	11,701	11,701
640000	GRANTS TO PUB AND PRIV ORGNS	2,179,106	2,502,500	2,503,102	2,503,070	0	0	2,503,102	2,503,070
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
850000	TRANSFERS	2,074	2,930	2,328	2,360	0	0	2,328	2,360
	SUB TOTAL	2,285,718	2,632,541	2,632,541	2,632,541	0	0	2,632,541	2,632,541
	TOTAL	2,321,094	2,701,752	2,697,396	2,700,080	(24,659)	(24,992)	2,672,737	2,675,088

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
017 STATE HARNESS RACING COMMISSION
0320 HARNESS RACING COMMISSION

Account: 01401A032002 AGRICULTURAL FAIR SUPPORT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,420,109	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902
	SUB TOTAL	1,420,109	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902
	TOTAL	1,420,109	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
017 STATE HARNESS RACING COMMISSION
0320 HARNESS RACING COMMISSION

Account: 01401A032003 FUND TO SUPPLEMENT HARNESS RACING PURSES
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	5,306,735	5,479,674	5,479,674	5,479,674	0	0	5,479,674	5,479,674
	SUB TOTAL	5,306,735	5,479,674	5,479,674	5,479,674	0	0	5,479,674	5,479,674
	TOTAL	5,306,735	5,479,674	5,479,674	5,479,674	0	0	5,479,674	5,479,674

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

017 STATE HARNESS RACING COMMISSION

0320 HARNESS RACING COMMISSION

Account: 01401A032004 FUND TO ENCOURAGE RACING AT MAINE'S COMMERCIAL TRACKS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	2,141,848	2,191,870	2,191,870	2,191,870	0	0	2,191,870	2,191,870
	SUB TOTAL	2,141,848	2,191,870	2,191,870	2,191,870	0	0	2,191,870	2,191,870
	TOTAL	2,141,848	2,191,870	2,191,870	2,191,870	0	0	2,191,870	2,191,870

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

017 STATE HARNESS RACING COMMISSION

0320 HARNESS RACING COMMISSION

Account: 01401A032005 FUND TO STABILIZE OFF-TRACK BETTING FACILITIES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	820,285	547,967	547,967	547,967	0	0	547,967	547,967
	SUB TOTAL	820,285	547,967	547,967	547,967	0	0	547,967	547,967
	TOTAL	820,285	547,967	547,967	547,967	0	0	547,967	547,967

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
017 STATE HARNESS RACING COMMISSION
0320 HARNESS RACING COMMISSION

Account: 01401A032006 SIRE STAKES FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,501,998	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902
	SUB TOTAL	1,501,998	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902
	TOTAL	1,501,998	1,643,902	1,643,902	1,643,902	0	0	1,643,902	1,643,902

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

017 STATE HARNESS RACING COMMISSION

0320 HARNESS RACING COMMISSION

Account: 01401A032007 OPERATING ACCOUNT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(5,476)	(14,741)	(14,991)	(4,604)	(4,613)	(19,345)	(19,604)
321000	LIMITED PERIOD REGULAR	134,095	192,466	177,559	182,403	54,060	54,226	231,619	236,629
328000	LIMIT PER VACATION PAY	12,917	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,505	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,731	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	96,429	116,216	116,216	116,216	38,016	38,016	154,232	154,232
338000	SEASONAL VACATION PAY	3,947	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	6,514	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	3,191	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,793	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	582	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,040	1,040	1,199	0	0	1,040	1,199
381000	UNEMPLOYMENT COMP COSTS	2,207	1,555	3,177	3,177	0	0	3,177	3,177
389000	PER DIEM PAYMENT	2,640	3,900	3,900	3,900	0	0	3,900	3,900
390100	HEALTH INSURANCE	40,044	61,693	58,545	63,230	8,486	9,165	67,031	72,395
390500	DENTAL INSURANCE	1,217	1,419	1,450	1,506	335	348	1,785	1,854
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,256	10,396	8,793	8,793	2,198	2,198	10,991	10,991
390800	EMPLOYER RETIREE HEALTH	38,498	46,087	29,743	34,037	9,290	10,472	39,033	44,509
391000	EMPLOYER RETIREMENT COSTS	15,897	18,602	17,073	17,345	6,836	6,845	23,909	24,190
391100	EMPLOYER GROUP LIFE	1,218	1,691	1,644	1,673	495	495	2,139	2,168
391200	EMPLOYER MEDICARE COST	2,885	3,363	3,023	3,092	1,269	1,271	4,292	4,363
396000	RETIRE UNFUNDED LIABILTY-REG	28,799	34,183	49,628	52,267	15,501	16,079	65,129	68,346
	SUB TOTAL	416,362	487,135	457,050	473,847	131,882	134,502	588,932	608,349
All Other									
400000	PROF. SERVICES, NOT BY STATE	114,981	142,124	142,124	142,124	10,396	10,396	152,520	152,520
410000	PROF. SERVICES, BY STATE	285,536	210,565	210,565	210,565	4,342	4,342	214,907	214,907
420000	TRAVEL EXPENSES, IN STATE	10,624	8,156	8,156	8,156	4,369	4,369	12,525	12,525
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	817	817	817	817
440000	STATE VEHICLES OPERATION	0	1,500	1,500	1,500	233	233	1,733	1,733
460000	RENTS	17,941	13,353	13,353	13,353	7,366	7,366	20,719	20,719
470000	REPAIRS	1,240	3,200	3,200	3,200	246	246	3,446	3,446
480000	INSURANCE	749	625	625	625	182	182	807	807
490000	GENERAL OPERATIONS	20,645	8,202	8,202	8,202	5,783	5,783	13,985	13,985
510000	COMMODITIES - FOOD	0	0	0	0	181	181	181	181
560000	OFFICE & OTHER SUPPLIES	28,185	13,550	13,550	13,550	1,519	1,519	15,069	15,069
640000	GRANTS TO PUB AND PRIV ORGNS	97,510	326,437	337,435	337,235	4,500	4,500	341,935	341,735
850000	TRANSFERS	13,284	21,509	10,511	10,711	1,840	1,840	12,351	12,551
	SUB TOTAL	590,693	749,221	749,221	749,221	41,774	41,774	790,995	790,995
	TOTAL	1,007,055	1,236,356	1,206,271	1,223,068	173,656	176,276	1,379,927	1,399,344

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M 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 (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	856,746	1,109,114	1,196,447	1,209,181	81,802	82,613	1,278,249	1,291,794
312000	PERM PART TIME FULL BEN	0	0	0	0	16,779	17,579	16,779	17,579
318000	PERM VACATION PAY	68,113	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	50,934	0	0	0	0	0	0	0
318200	PERM SICK PAY	32,072	0	0	0	0	0	0	0
319500	ATTRITION	0	(58,639)	(60,502)	(61,161)	(5,236)	(5,316)	(65,738)	(66,477)
321000	LIMITED PERIOD REGULAR	14,211	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,531	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	132	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	688	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	5,077	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	1,101	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	62	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7,718	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,091	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,248	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	38	0	0	0	5,088	5,088	5,088	5,088
363100	LONGEVITY PAY	608	12,029	12,688	13,086	1,040	1,040	13,728	14,126
363800	SHIFT DIFFERENTIAL	0	936	936	936	0	0	936	936
381000	UNEMPLOYMENT COMP COSTS	10,989	7,493	12,407	12,407	0	0	12,407	12,407
390100	HEALTH INSURANCE	268,631	302,393	347,772	375,602	15,337	16,564	363,109	392,166
390500	DENTAL INSURANCE	8,089	8,856	9,380	9,744	503	522	9,883	10,266
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,862	37,130	39,032	39,032	3,485	3,485	42,517	42,517
390800	EMPLOYER RETIREE HEALTH	148,562	93,234	122,090	138,866	10,564	12,072	132,654	150,938
391000	EMPLOYER RETIREMENT COSTS	65,316	66,796	69,570	70,297	5,720	5,808	75,290	76,105
391100	EMPLOYER GROUP LIFE	7,103	7,681	7,880	7,996	686	700	8,566	8,696
391200	EMPLOYER MEDICARE COST	10,346	12,400	12,379	12,564	1,444	1,466	13,823	14,030
396000	RETIRE UNFUNDED LIABILTY-REG	111,133	123,119	203,705	213,230	17,626	18,534	221,331	231,764
397100	UNIFORM MAIN ALLOWANCE	1,026	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	945	2,052	1,944	1,944	108	108	2,052	2,052
	SUB TOTAL	1,719,371	1,724,594	1,975,728	2,043,724	154,946	160,263	2,130,674	2,203,987
All Other									
400000	PROF. SERVICES, NOT BY STATE	80,647	91,517	91,517	91,517	1,910	1,910	93,427	93,427
410000	PROF. SERVICES, BY STATE	514	5,765	5,765	5,765	0	0	5,765	5,765
420000	TRAVEL EXPENSES, IN STATE	24,645	17,000	17,000	17,000	678	678	17,678	17,678
430000	TRAVEL EXPENSES, OUT OF STATE	9,550	13,355	13,355	13,355	0	0	13,355	13,355
440000	STATE VEHICLES OPERATION	18,255	8,500	8,500	8,500	0	0	8,500	8,500
450000	UTILITY SERVICES	24,773	23,559	23,559	23,559	0	0	23,559	23,559
460000	RENTS	131,816	170,304	176,318	176,318	(15,187)	(15,407)	161,131	160,911
470000	REPAIRS	12,781	20,000	20,000	20,000	0	0	20,000	20,000
480000	INSURANCE	7,451	5,002	5,002	5,002	312	312	5,314	5,314
490000	GENERAL OPERATIONS	44,582	25,565	25,565	25,565	1,673	1,673	27,238	27,238
500000	EMPLOYEE TRAINING	1,850	0	0	0	125	125	125	125

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M DIVISION OF QUALITY ASSURANCE AND REGULATION

0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12
All Other									
510000 COMMODITIES - FOOD	68	0	0	0	0	0	0	0	0
520000 COMMODITIES - FUEL	7,652	10,941	10,941	10,941	0	0	10,941	10,941	
530000 TECHNOLOGY	970	6,014	0	0	0	0	0	0	
540000 CLOTHING	1,220	4,325	4,325	4,325	0	0	4,325	4,325	
550000 EQUIPMENT	1,784	5,001	5,001	5,001	0	0	5,001	5,001	
560000 OFFICE & OTHER SUPPLIES	22,252	5,740	5,740	5,740	14,097	14,097	19,837	19,837	
580000 HIGHWAY MATERIALS	53	0	0	0	0	0	0	0	
820000 ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0	
SUB TOTAL	390,904	412,588	412,588	412,588	3,608	3,388	416,196	415,976	
TOTAL	2,110,274	2,137,182	2,388,316	2,456,312	158,554	163,651	2,546,870	2,619,963	

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	74,205	(9,513)	0	0	0	0	0	0
318000	PERM VACATION PAY	1,719	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,416	0	0	0	0	0	0	0
318200	PERM SICK PAY	519	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,956)	(56,812)	(57,736)	0	0	(56,812)	(57,736)
321000	LIMITED PERIOD REGULAR	441,519	727,056	684,260	694,003	0	0	684,260	694,003
322000	LIM PER PART TIME FUL BEN	23,229	0	27,519	27,519	0	0	27,519	27,519
323000	LIMITED PERIOD TEMPORARY	24,182	51,441	50,397	52,215	0	0	50,397	52,215
328000	LIMIT PER VACATION PAY	35,653	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	44,136	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	23,169	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	181,109	356,448	358,032	364,679	0	0	358,032	364,679
338000	SEASONAL VACATION PAY	16,479	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	17,491	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	11,191	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,734	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	56,881	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	364	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	39	0	0	0	0	0	0	0
363100	LONGEVITY PAY	288	8,832	9,040	9,288	0	0	9,040	9,288
363500	STAND BY PAY	141	375	596	608	0	0	596	608
363800	SHIFT DIFFERENTIAL	0	6,354	6,354	6,354	0	0	6,354	6,354
381000	UNEMPLOYMENT COMP COSTS	10,565	9,251	12,788	12,788	0	0	12,788	12,788
390100	HEALTH INSURANCE	259,797	386,581	357,131	385,705	0	0	357,131	385,705
390500	DENTAL INSURANCE	7,245	9,723	8,565	8,902	0	0	8,565	8,902
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,693	52,231	45,576	45,576	0	0	45,576	45,576
390800	EMPLOYER RETIREE HEALTH	136,466	170,494	114,631	131,081	0	0	114,631	131,081
391000	EMPLOYER RETIREMENT COSTS	55,854	68,152	65,018	66,028	0	0	65,018	66,028
391100	EMPLOYER GROUP LIFE	5,539	6,913	6,250	6,325	0	0	6,250	6,325
391200	EMPLOYER MEDICARE COST	10,735	13,982	13,300	13,557	0	0	13,300	13,557
396000	RETIRE UNFUNDED LIABILTY-REG	102,087	126,455	191,264	201,288	0	0	191,264	201,288
397100	UNIFORM MAIN ALLOWANCE	585	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	572	1,836	1,728	1,728	0	0	1,728	1,728
	SUB TOTAL	1,591,599	1,964,655	1,895,637	1,969,908	0	0	1,895,637	1,969,908
All Other									
400000	PROF. SERVICES, NOT BY STATE	21,319	261,879	261,879	261,879	0	0	261,879	261,879
410000	PROF. SERVICES, BY STATE	114	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	23,567	30,260	30,260	30,260	0	0	30,260	30,260
430000	TRAVEL EXPENSES, OUT OF STATE	7,168	3,883	3,883	3,883	0	0	3,883	3,883
460000	RENTS	17,413	24,502	24,502	24,502	0	0	24,502	24,502
480000	INSURANCE	847	1,223	1,223	1,223	0	0	1,223	1,223
490000	GENERAL OPERATIONS	6,498	10,459	10,459	10,459	0	0	10,459	10,459
500000	EMPLOYEE TRAINING	1,603	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M DIVISION OF QUALITY ASSURANCE AND REGULATION

0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01301A039301 FEDERAL-STATE INSPECTION FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
510000	COMMODITIES - FOOD	0	800	800	800	0	0	800	800
540000	CLOTHING	0	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	7,644	1,090	1,090	1,090	0	0	1,090	1,090
	SUB TOTAL	86,174	334,696	334,696	334,696	0	0	334,696	334,696
	TOTAL	1,677,773	2,299,351	2,230,333	2,304,604	0	0	2,230,333	2,304,604

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M DIVISION OF QUALITY ASSURANCE AND REGULATION

0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01401A039301 DIVISION OF QUALITY ASSURANCE & REGULATION

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	19,276	20,087	19,276	20,087
312000	PERM PART TIME FULL BEN	227	14,346	13,366	14,048	0	0	13,366	14,048
318100	PERM HOLIDAY PAY	25	0	0	0	0	0	0	0
318200	PERM SICK PAY	5	0	0	0	0	0	0	0
319500	ATTRITION	0	(582)	(1,780)	(1,819)	(964)	(1,004)	(2,744)	(2,823)
321000	LIMITED PERIOD REGULAR	18,393	22,017	22,017	22,017	0	0	22,017	22,017
328000	LIMIT PER VACATION PAY	913	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,016	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	847	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	208	312	0	0	208	312
381000	UNEMPLOYMENT COMP COSTS	212	536	408	408	0	0	408	408
390100	HEALTH INSURANCE	3,965	12,300	8,534	9,217	6,379	6,889	14,913	16,106
390500	DENTAL INSURANCE	160	320	327	340	167	174	494	514
390600	EMPLOYEE HLTH SVS/WORKERS COMP	862	1,648	2,091	2,091	697	697	2,788	2,788
390800	EMPLOYER RETIREE HEALTH	3,045	5,388	3,591	4,130	1,945	2,280	5,536	6,410
391000	EMPLOYER RETIREMENT COSTS	1,232	2,057	1,945	1,986	1,053	1,097	2,998	3,083
391100	EMPLOYER GROUP LIFE	146	246	189	189	125	132	314	321
391200	EMPLOYER MEDICARE COST	308	519	490	501	265	276	755	777
396000	RETIRE UNFUNDED LIABILTY-REG	2,277	3,997	5,992	6,341	3,245	3,501	9,237	9,842
	SUB TOTAL	33,633	62,792	57,378	59,761	32,188	34,129	89,566	93,890
All Other									
400000	PROF. SERVICES, NOT BY STATE	50,488	71,839	71,839	71,839	341	341	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	0	3,859	3,859	3,859	0	0	3,859	3,859
430000	TRAVEL EXPENSES, OUT OF STATE	6,750	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	402	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
490000	GENERAL OPERATIONS	587	12,124	12,124	12,124	0	0	12,124	12,124
540000	CLOTHING	0	1,116	1,116	1,116	0	0	1,116	1,116
560000	OFFICE & OTHER SUPPLIES	0	8,167	8,167	8,167	10,815	10,815	18,982	18,982
850000	TRANSFERS	5,254	17,322	17,322	17,322	639	639	17,961	17,961
	SUB TOTAL	63,481	151,491	151,491	151,491	11,795	11,795	163,286	163,286
	TOTAL	97,114	214,283	208,869	211,252	43,983	45,924	252,852	257,176

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(594)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	0	37,312	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	16,696	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	328	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,648	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	0	5,505	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	2,102	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	250	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	0	530	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,083	0	0	0	0	0	0
	SUB TOTAL	0	67,860	0	0	0	0	0	0
All Other									
490000	GENERAL OPERATIONS	0	50,000	50,000	50,000	0	0	50,000	50,000
850000	TRANSFERS	0	6,155	6,155	6,155	0	0	6,155	6,155
	SUB TOTAL	0	56,155	56,155	56,155	0	0	56,155	56,155
	TOTAL	0	124,015	56,155	56,155	0	0	56,155	56,155

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01001A039401 ANIMAL HEALTH & INDUSTRY

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	335,268	427,715	459,351	466,455	(283,840)	(289,010)	175,511	177,445
312000	PERM PART TIME FULL BEN	40,820	20,161	16,779	17,579	(16,779)	(17,579)	0	0
318000	PERM VACATION PAY	28,194	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	20,944	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,168	0	0	0	0	0	0	0
319500	ATTRITION	0	(24,209)	(24,242)	(24,638)	15,389	15,688	(8,853)	(8,950)
328000	LIMIT PER VACATION PAY	103	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	69	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,226	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,892	5,088	5,088	5,088	(5,088)	(5,088)	0	0
363100	LONGEVITY PAY	60	3,432	3,640	3,640	(2,080)	(2,080)	1,560	1,560
381000	UNEMPLOYMENT COMP COSTS	4,044	3,881	1,221	1,221	0	0	1,221	1,221
390100	HEALTH INSURANCE	89,376	104,201	113,668	122,764	(78,230)	(84,489)	35,438	38,275
390500	DENTAL INSURANCE	2,702	3,034	2,932	3,045	(1,843)	(1,914)	1,089	1,131
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,483	13,465	13,592	13,592	(9,061)	(9,061)	4,531	4,531
390800	EMPLOYER RETIREE HEALTH	62,916	40,940	48,918	55,942	(31,054)	(35,620)	17,864	20,322
391000	EMPLOYER RETIREMENT COSTS	33,587	34,264	34,669	35,101	(19,880)	(20,206)	14,789	14,895
391100	EMPLOYER GROUP LIFE	3,178	3,289	3,141	3,196	(1,997)	(2,038)	1,144	1,158
391200	EMPLOYER MEDICARE COST	5,321	5,521	5,306	5,414	(3,351)	(3,433)	1,955	1,981
396000	RETIRE UNFUNDED LIABILTY-REG	47,064	50,512	81,620	85,900	(51,813)	(54,695)	29,807	31,205
397200	TELEPHONE ALLOWANCE	0	54	54	54	0	0	54	54
	SUB TOTAL	707,414	691,348	765,737	794,353	(489,627)	(509,525)	276,110	284,828
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,718	7,800	13,800	13,800	(1,910)	(1,910)	11,890	11,890
410000	PROF. SERVICES, BY STATE	546	3,576	10,576	10,576	0	0	10,576	10,576
420000	TRAVEL EXPENSES, IN STATE	6,991	8,932	12,932	12,932	(5,864)	(5,864)	7,068	7,068
430000	TRAVEL EXPENSES, OUT OF STATE	1,879	11,220	11,220	11,220	(866)	(866)	10,354	10,354
460000	RENTS	45,014	61,597	61,597	61,597	(37,021)	(37,021)	24,576	24,576
470000	REPAIRS	0	2,366	3,366	3,366	0	0	3,366	3,366
480000	INSURANCE	10,668	11,182	11,182	11,182	(9,963)	(9,963)	1,219	1,219
490000	GENERAL OPERATIONS	19,505	4,529	7,352	7,352	(2,740)	(2,740)	4,612	4,612
500000	EMPLOYEE TRAINING	1,385	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	813	710	710	710	(125)	(125)	585	585
530000	TECHNOLOGY	91	2,823	0	0	0	0	0	0
540000	CLOTHING	0	500	500	500	0	0	500	500
550000	EQUIPMENT	522	630	630	630	0	0	630	630
560000	OFFICE & OTHER SUPPLIES	23,769	20,670	27,670	27,670	(14,627)	(14,627)	13,043	13,043
640000	GRANTS TO PUB AND PRIV ORGNS	284,000	269,886	269,886	269,886	(269,886)	(269,886)	0	0
670000	ASSISTANCE AND RELIEF GRANT	7,200	0	0	0	0	0	0	0
800000	INTEREST	3	0	0	0	0	0	0	0
	SUB TOTAL	406,105	406,421	431,421	431,421	(343,002)	(343,002)	88,419	88,419
	TOTAL	1,113,519	1,097,769	1,197,158	1,225,774	(832,629)	(852,527)	364,529	373,247

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01301A039401 ANIMAL HEALTH & INDUSTRY

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,730)	(8,616)	(8,946)	0	0	(8,616)	(8,946)
321000	LIMITED PERIOD REGULAR	0	178,132	121,764	127,005	0	0	121,764	127,005
322000	LIM PER PART TIME FUL BEN	17,571	53,935	50,565	51,917	0	0	50,565	51,917
328000	LIMIT PER VACATION PAY	1,186	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,016	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,313	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	85	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	319	1,205	1,628	1,628	0	0	1,628	1,628
390100	HEALTH INSURANCE	0	75,132	27,036	29,199	0	0	27,036	29,199
390500	DENTAL INSURANCE	0	1,476	1,172	1,218	0	0	1,172	1,218
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,656	9,888	6,970	6,970	0	0	6,970	6,970
390800	EMPLOYER RETIREE HEALTH	3,008	34,552	17,386	20,312	0	0	17,386	20,312
391000	EMPLOYER RETIREMENT COSTS	1,217	14,818	10,770	11,193	0	0	10,770	11,193
391100	EMPLOYER GROUP LIFE	144	1,575	1,122	1,163	0	0	1,122	1,163
391200	EMPLOYER MEDICARE COST	306	3,327	2,373	2,464	0	0	2,373	2,464
396000	RETIRE UNFUNDED LIABILTY-REG	2,250	25,628	29,010	31,190	0	0	29,010	31,190
	SUB TOTAL	30,070	395,938	261,180	275,313	0	0	261,180	275,313
All Other									
400000	PROF. SERVICES, NOT BY STATE	887	191,755	191,755	191,755	0	0	191,755	191,755
420000	TRAVEL EXPENSES, IN STATE	359	6,300	6,300	6,300	0	0	6,300	6,300
430000	TRAVEL EXPENSES, OUT OF STATE	4,357	0	0	0	0	0	0	0
460000	RENTS	3,155	94	94	94	0	0	94	94
480000	INSURANCE	27	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	317	386,959	409,898	409,898	0	0	409,898	409,898
560000	OFFICE & OTHER SUPPLIES	2,045	4,000	4,000	4,000	0	0	4,000	4,000
850000	TRANSFERS	2,357	63,093	40,154	40,776	0	0	40,154	40,776
	SUB TOTAL	13,504	652,201	652,201	652,823	0	0	652,201	652,823
	TOTAL	43,574	1,048,139	913,381	928,136	0	0	913,381	928,136

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01301A039403 NON POINT SOURCE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	37,889	240,000	240,000	240,000	0	0	240,000	240,000
	SUB TOTAL	37,889	240,000	240,000	240,000	0	0	240,000	240,000
	TOTAL	37,889	240,000	240,000	240,000	0	0	240,000	240,000

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	14,203	19,276	19,276	20,087	(19,276)	(20,087)	0	0
318000	PERM VACATION PAY	975	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	756	0	0	0	0	0	0	0
318200	PERM SICK PAY	554	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,270)	(3,972)	(4,012)	3,972	4,012	0	0
321000	LIMITED PERIOD REGULAR	47,156	59,114	59,114	59,114	(59,114)	(59,114)	0	0
328000	LIMIT PER VACATION PAY	5,585	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,728	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,371	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	1,040	1,040	1,040	(1,040)	(1,040)	0	0
381000	UNEMPLOYMENT COMP COSTS	611	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	17,346	20,624	18,644	20,136	(18,644)	(20,136)	0	0
390500	DENTAL INSURANCE	472	492	502	522	(502)	(522)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,450	2,472	2,091	2,091	(2,091)	(2,091)	0	0
390800	EMPLOYER RETIREE HEALTH	10,428	11,770	8,014	9,109	(8,014)	(9,109)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,220	4,494	4,339	4,383	(4,339)	(4,383)	0	0
391100	EMPLOYER GROUP LIFE	502	534	517	524	(517)	(524)	0	0
391200	EMPLOYER MEDICARE COST	213	275	265	276	(265)	(276)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,801	8,730	13,371	13,987	(13,371)	(13,987)	0	0
	SUB TOTAL	117,436	127,551	123,201	127,257	(123,201)	(127,257)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	341	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	289	0	0	0	0	0	0	0
460000	RENTS	1,708	0	0	0	0	0	0	0
470000	REPAIRS	0	458	458	458	(341)	(341)	117	117
480000	INSURANCE	78	188	188	188	0	0	188	188
490000	GENERAL OPERATIONS	426	659	659	659	0	0	659	659
510000	COMMODITIES - FOOD	323	0	0	0	0	0	0	0
540000	CLOTHING	0	258	258	258	0	0	258	258
560000	OFFICE & OTHER SUPPLIES	11,082	16,607	16,607	16,607	(10,815)	(10,815)	5,792	5,792
850000	TRANSFERS	7,531	3,595	3,595	3,595	(639)	(639)	2,956	2,956
	SUB TOTAL	21,778	21,765	21,765	21,765	(11,795)	(11,795)	9,970	9,970
	TOTAL	139,214	149,316	144,966	149,022	(134,996)	(139,052)	9,970	9,970

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039402 NUTRIENT MANAGEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
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, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
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, FOOD AND RURAL RESOURCES

001P DIVISION OF ANIMAL HEALTH AND INDUSTRY

0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039422 ANIMAL INDUSTRY FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,181	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	1,154	699	699	699	0	0	699	699
	SUB TOTAL	21,335	11,012	11,012	11,012	0	0	11,012	11,012
	TOTAL	21,335	11,012	11,012	11,012	0	0	11,012	11,012

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

014 SEED POTATO BOARD

0397 SEED POTATO BOARD

Account: 01001A039701 SEED POTATO BOARD

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
850000	TRANSFERS	225,000	162,501	162,501	162,501	0	0	162,501	162,501
	SUB TOTAL	225,000	162,501	162,501	162,501	0	0	162,501	162,501
	TOTAL	225,000	162,501	162,501	162,501	0	0	162,501	162,501

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

014 SEED POTATO BOARD

0397 SEED POTATO BOARD

Account: 06201A039701 SEED POTATO BOARD

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	86,088	183,415	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	5,962	15,078	0	0	0	0	0	0
318000	PERM VACATION PAY	29,884	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,464	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,139	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,328)	0	0	0	0	0	0
323000	LIMITED PERIOD TEMPORARY	11,862	21,625	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,151	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	173	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	312	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	9,256	44,367	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	317	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	326	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	445	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,930	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,042	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,812	3,377	0	0	0	0	0	0
363100	LONGEVITY PAY	144	2,663	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,429	3,018	0	0	0	0	0	0
390100	HEALTH INSURANCE	38,528	69,855	0	0	0	0	0	0
390500	DENTAL INSURANCE	1,028	1,804	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,752	15,782	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	22,476	40,089	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	9,095	15,306	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	788	1,497	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,883	3,372	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	16,813	29,733	0	0	0	0	0	0
	SUB TOTAL	264,098	446,653	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	799	3,075	3,075	3,075	(3,075)	(3,075)	0	0
410000	PROF. SERVICES, BY STATE	148	1,025	1,025	1,025	(1,025)	(1,025)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,025	1,025	1,025	(1,025)	(1,025)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,075	3,075	3,075	(3,075)	(3,075)	0	0
440000	STATE VEHICLES OPERATION	4,898	13,176	13,176	13,176	(13,176)	(13,176)	0	0
450000	UTILITY SERVICES	14,555	34,174	34,174	34,174	(34,174)	(34,174)	0	0
460000	RENTS	10,792	24,084	24,084	24,084	(24,084)	(24,084)	0	0
470000	REPAIRS	8,320	22,500	22,500	22,500	(22,500)	(22,500)	0	0
480000	INSURANCE	3,519	3,075	3,075	3,075	(3,075)	(3,075)	0	0
490000	GENERAL OPERATIONS	1,375	8,574	8,574	8,574	(8,574)	(8,574)	0	0
500000	EMPLOYEE TRAINING	20	512	512	512	(512)	(512)	0	0
510000	COMMODITIES - FOOD	23	1,650	1,650	1,650	(1,650)	(1,650)	0	0
520000	COMMODITIES - FUEL	10,370	26,678	26,678	26,678	(26,678)	(26,678)	0	0
540000	CLOTHING	178	1,025	1,025	1,025	(1,025)	(1,025)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

014 SEED POTATO BOARD

0397 SEED POTATO BOARD

Account: 06201A039701 SEED POTATO BOARD

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
550000	EQUIPMENT	4,000	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	57,027	58,391	58,391	58,391	(58,391)	(58,391)	0	0
570000	DEPRECIATION	(995,475)	10,250	10,250	10,250	(10,250)	(10,250)	0	0
580000	HIGHWAY MATERIALS	51	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	5,125	5,125	5,125	(5,125)	(5,125)	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	3,992	9,916	9,916	9,916	(9,916)	(9,916)	0	0
	SUB TOTAL	(875,389)	227,330	227,330	227,330	(227,330)	(227,330)	0	0
	TOTAL	(611,291)	673,983	227,330	227,330	(227,330)	(227,330)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01001A040101 ADMINISTRATION-AGRICULTURE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	212,916	252,826	260,164	261,600	50,877	50,877	311,041	312,477
318000	PERM VACATION PAY	6,928	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,494	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,932	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,403)	(13,008)	(13,080)	(2,596)	(2,596)	(15,604)	(15,676)
361100	STANDARD OVERTIME	1,995	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	0	1,040	1,040	1,040	1,040
381000	UNEMPLOYMENT COMP COSTS	136	1,071	2,035	2,035	0	0	2,035	2,035
390100	HEALTH INSURANCE	53,883	58,324	67,385	72,777	15,285	16,508	82,670	89,285
390500	DENTAL INSURANCE	1,234	1,312	1,340	1,392	335	348	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,406	5,576	5,576	5,576	1,394	1,394	6,970	6,970
390800	EMPLOYER RETIREE HEALTH	34,426	23,087	26,247	29,699	5,238	5,894	31,485	35,593
391000	EMPLOYER RETIREMENT COSTS	19,745	20,743	20,080	20,159	2,836	2,836	22,916	22,995
391100	EMPLOYER GROUP LIFE	1,650	1,811	1,683	1,690	338	338	2,021	2,028
391200	EMPLOYER MEDICARE COST	3,221	3,855	3,584	3,604	0	0	3,584	3,604
396000	RETIRE UNFUNDED LIABILTY-REG	25,753	28,596	43,796	45,604	8,740	9,050	52,536	54,654
	SUB TOTAL	388,719	383,798	418,882	431,056	83,487	85,689	502,369	516,745
All Other									
400000	PROF. SERVICES, NOT BY STATE	18,454	5,000	5,000	5,000	0	0	5,000	5,000
410000	PROF. SERVICES, BY STATE	467,814	274,985	404,829	404,829	0	0	404,829	404,829
420000	TRAVEL EXPENSES, IN STATE	6,602	11,500	11,500	11,500	0	0	11,500	11,500
430000	TRAVEL EXPENSES, OUT OF STATE	0	10,700	10,700	10,700	0	0	10,700	10,700
460000	RENTS	1,097	6,326	6,326	6,326	0	0	6,326	6,326
470000	REPAIRS	798	6,170	6,170	6,170	0	0	6,170	6,170
480000	INSURANCE	712	1,966	1,966	1,966	0	0	1,966	1,966
490000	GENERAL OPERATIONS	12,411	21,650	22,299	22,117	10,000	10,000	32,299	32,117
500000	EMPLOYEE TRAINING	810	5,177	5,177	5,177	0	0	5,177	5,177
510000	COMMODITIES - FOOD	201	0	0	0	0	0	0	0
530000	TECHNOLOGY	321,924	377,748	387,005	385,082	6,909	6,909	393,914	391,991
550000	EQUIPMENT	0	26,145	26,145	26,145	0	0	26,145	26,145
560000	OFFICE & OTHER SUPPLIES	15,523	11,209	11,209	11,209	0	0	11,209	11,209
640000	GRANTS TO PUB AND PRIV ORGNS	39,607	18,446	18,446	18,446	0	0	18,446	18,446
670000	ASSISTANCE AND RELIEF GRANT	1,500	0	0	0	0	0	0	0
	SUB TOTAL	887,451	777,022	916,772	914,667	16,909	16,909	933,681	931,576
	TOTAL	1,276,170	1,160,820	1,335,654	1,345,723	100,396	102,598	1,436,050	1,448,321

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01301A040101 ADMINISTRATION-AGRICULTURE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	8,456	72,500	72,500	72,500	0	0	72,500	72,500
	SUB TOTAL	8,456	72,500	72,500	72,500	0	0	72,500	72,500
	TOTAL	8,456	72,500	72,500	72,500	0	0	72,500	72,500

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040101 ADMINISTRATION-AGRICULTURE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	9,644	9,644	9,644	9,644
410000	PROF. SERVICES, BY STATE	0	(1,293)	(1,293)	(1,293)	0	0	(1,293)	(1,293)
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	286	286	286	286
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	8,893	8,893	8,893	8,893
450000	UTILITY SERVICES	0	0	0	0	2,286	2,286	2,286	2,286
460000	RENTS	0	0	0	0	2,917	2,917	2,917	2,917
470000	REPAIRS	0	0	0	0	3,394	3,394	3,394	3,394
480000	INSURANCE	0	0	0	0	1,059	1,059	1,059	1,059
490000	GENERAL OPERATIONS	2,800	2,153	2,153	2,153	60,000	60,000	62,153	62,153
510000	COMMODITIES - FOOD	0	0	0	0	800	800	800	800
560000	OFFICE & OTHER SUPPLIES	34	0	0	0	5,705	5,705	5,705	5,705
850000	TRANSFERS	162	147	147	147	4,375	4,375	4,522	4,522
	SUB TOTAL	2,996	1,007	1,007	1,007	99,359	99,359	100,366	100,366
	TOTAL	2,996	1,007	1,007	1,007	99,359	99,359	100,366	100,366

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	1,458	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,028	6,122	6,122	6,122	0	0	6,122	6,122
560000	OFFICE & OTHER SUPPLIES	452	0	0	0	0	0	0	0
850000	TRANSFERS	168	420	420	420	0	0	420	420
	SUB TOTAL	3,106	6,542	6,542	6,542	0	0	6,542	6,542
	TOTAL	3,106	6,542	6,542	6,542	0	0	6,542	6,542

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(2,288)	(2,402)	(2,288)	(2,402)
321000	LIMITED PERIOD REGULAR	0	0	0	0	45,760	48,048	45,760	48,048
381000	UNEMPLOYMENT COMP COSTS	0	0	0	0	407	407	407	407
390100	HEALTH INSURANCE	0	0	0	0	18,024	19,466	18,024	19,466
390500	DENTAL INSURANCE	0	0	0	0	335	348	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	1,394	1,394	1,394	1,394
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	4,617	5,455	4,617	5,455
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	4,674	4,907	4,674	4,907
391100	EMPLOYER GROUP LIFE	0	0	0	0	297	311	297	311
391200	EMPLOYER MEDICARE COST	0	0	0	0	630	662	630	662
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	7,703	8,376	7,703	8,376
	SUB TOTAL	0	0	0	0	81,553	86,972	81,553	86,972
All Other									
400000	PROF. SERVICES, NOT BY STATE	33,685	0	0	0	35,000	35,000	35,000	35,000
410000	PROF. SERVICES, BY STATE	207,233	176,026	111,026	111,026	209,440	222,361	320,466	333,387
420000	TRAVEL EXPENSES, IN STATE	4,322	0	0	0	4,500	4,500	4,500	4,500
430000	TRAVEL EXPENSES, OUT OF STATE	8,068	0	0	0	10,000	10,000	10,000	10,000
460000	RENTS	(26)	0	0	0	0	0	0	0
470000	REPAIRS	2,786	0	0	0	3,000	3,000	3,000	3,000
490000	GENERAL OPERATIONS	2,798	0	1,987	1,936	2,800	2,800	4,787	4,736
500000	EMPLOYEE TRAINING	3,200	0	0	0	3,200	3,200	3,200	3,200
510000	COMMODITIES - FOOD	152	0	0	0	0	0	0	0
530000	TECHNOLOGY	128,983	111,142	109,155	108,612	1,948	1,948	111,103	110,560
560000	OFFICE & OTHER SUPPLIES	20,807	0	0	0	25,000	25,000	25,000	25,000
640000	GRANTS TO PUB AND PRIV ORGNS	39,000	0	0	0	75,000	75,000	75,000	75,000
820000	ADMINISTRATIVE CHARGES AND FEE	100	0	0	0	0	0	0	0
850000	TRANSFERS	23,564	10,673	10,673	10,673	17,305	17,305	27,978	27,978
	SUB TOTAL	474,672	297,841	232,841	232,247	387,193	400,114	620,034	632,361
	TOTAL	474,672	297,841	232,841	232,247	468,746	487,086	701,587	719,333

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001T OFFICE OF THE COMMISSIONER

0401 OFFICE OF THE COMMISSIONER

Account: 02001A040101 AQUACULTURE GRANT PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	201,548	0	0	0	0	0	0	0
	SUB TOTAL	201,548	0	0	0	0	0	0	0
	TOTAL	201,548	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001M DIVISION OF QUALITY ASSURANCE AND REGULATION
0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

Account: 01001A045901 POTATO QUALITY INSPECTION ACCT

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13		
		All Other									
410000	PROF. SERVICES, BY STATE	75,418	75,418	75,418	75,418	0	0	75,418	75,418		
	SUB TOTAL	75,418	75,418	75,418	75,418	0	0	75,418	75,418		
	TOTAL	75,418	75,418	75,418	75,418	0	0	75,418	75,418		

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001R DIVISION OF PLANT INDUSTRY
0787 CERTIFIED SEED FUND

Account: 01401A078701 CERTIFIED SEED FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12
Personal Services									
311000	PERMANENT REGULAR	173,173	221,707	221,707	221,707	0	0	221,707	221,707
312000	PERM PART TIME FULL BEN	21,371	29,087	29,087	29,087	0	0	29,087	29,087
313000	PERMANENT TEMPORARY	9,088	25,012	26,257	26,257	0	0	26,257	26,257
318000	PERM VACATION PAY	18,512	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,026	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,463	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,090)	(16,074)	(16,124)	0	0	(16,074)	(16,124)
323000	LIMITED PERIOD TEMPORARY	131	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	14,553	36,527	38,586	39,435	0	0	38,586	39,435
338000	SEASONAL VACATION PAY	982	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,625	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	776	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	26,865	0	0	0	0	0	0	0
363100	LONGEVITY PAY	337	5,824	5,841	6,032	0	0	5,841	6,032
381000	UNEMPLOYMENT COMP COSTS	3,504	3,147	3,618	3,618	0	0	3,618	3,618
390100	HEALTH INSURANCE	65,124	80,287	77,640	83,853	0	0	77,640	83,853
390500	DENTAL INSURANCE	1,849	2,195	2,162	2,247	0	0	2,162	2,247
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,594	15,054	12,733	12,733	0	0	12,733	12,733
390800	EMPLOYER RETIREE HEALTH	40,628	47,151	32,435	36,614	0	0	32,435	36,614
391000	EMPLOYER RETIREMENT COSTS	13,370	14,486	13,702	13,758	0	0	13,702	13,758
391100	EMPLOYER GROUP LIFE	1,461	1,596	1,530	1,534	0	0	1,530	1,534
391200	EMPLOYER MEDICARE COST	1,502	2,032	2,007	2,021	0	0	2,007	2,021
396000	RETIRE UNFUNDED LIABILTY-REG	30,393	34,968	54,118	56,226	0	0	54,118	56,226
397100	UNIFORM MAIN ALLOWANCE	324	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	324	648	648	648	0	0	648	648
	SUB TOTAL	457,973	514,631	505,997	519,646	0	0	505,997	519,646
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,395	4,100	4,100	4,100	0	0	4,100	4,100
410000	PROF. SERVICES, BY STATE	224	14,350	14,350	14,350	0	0	14,350	14,350
420000	TRAVEL EXPENSES, IN STATE	2,608	2,050	2,050	2,050	0	0	2,050	2,050
430000	TRAVEL EXPENSES, OUT OF STATE	41,010	45,078	45,078	45,078	0	0	45,078	45,078
440000	STATE VEHICLES OPERATION	2,512	1,025	1,025	1,025	0	0	1,025	1,025
450000	UTILITY SERVICES	3,767	5,125	5,125	5,125	0	0	5,125	5,125
460000	RENTS	42,298	56,375	56,375	56,375	0	0	56,375	56,375
470000	REPAIRS	11,150	5,125	5,125	5,125	0	0	5,125	5,125
480000	INSURANCE	1,328	2,050	2,050	2,050	0	0	2,050	2,050
490000	GENERAL OPERATIONS	10,776	127,145	127,145	127,145	0	0	127,145	127,145
500000	EMPLOYEE TRAINING	0	205	205	205	0	0	205	205
510000	COMMODITIES - FOOD	0	512	512	512	0	0	512	512
520000	COMMODITIES - FUEL	2,515	6,075	6,075	6,075	0	0	6,075	6,075
540000	CLOTHING	0	1,025	1,025	1,025	0	0	1,025	1,025
550000	EQUIPMENT	521	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	29,484	30,750	30,750	30,750	0	0	30,750	30,750

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001R DIVISION OF PLANT INDUSTRY
0787 CERTIFIED SEED FUND

Account: 01401A078701 CERTIFIED SEED FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	5,125	32,579	31,977	0	0	32,579	31,977
850000	TRANSFERS	34,863	65,936	38,482	39,084	0	0	38,482	39,084
	SUB TOTAL	186,448	372,051	372,051	372,051	0	0	372,051	372,051
	TOTAL	644,421	886,682	878,048	891,697	0	0	878,048	891,697

**AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001D DIVISION OF MARKET AND PRODUCTION 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	78,273	92,393	87,266	90,230	0	0	87,266	90,230
318000	PERM VACATION PAY	14,975	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,454	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,477	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,989)	(4,415)	(4,563)	0	0	(4,415)	(4,563)
328200	LIMIT PER SICK PAY	56	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	753	0	0	0	0	0	0	0
363100	LONGEVITY PAY	120	2,080	1,040	1,040	0	0	1,040	1,040
381000	UNEMPLOYMENT COMP COSTS	815	536	814	814	0	0	814	814
390100	HEALTH INSURANCE	21,652	22,414	26,981	29,140	0	0	26,981	29,140
390500	DENTAL INSURANCE	658	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,416	2,788	2,788	2,788	0	0	2,788	2,788
390800	EMPLOYER RETIREE HEALTH	14,314	8,386	8,909	10,362	0	0	8,909	10,362
391000	EMPLOYER RETIREMENT COSTS	5,905	5,339	4,824	4,986	0	0	4,824	4,986
391100	EMPLOYER GROUP LIFE	645	676	574	595	0	0	574	595
391200	EMPLOYER MEDICARE COST	844	827	630	662	0	0	630	662
396000	RETIRE UNFUNDED LIABILTY-REG	10,708	10,389	14,865	15,911	0	0	14,865	15,911
	SUB TOTAL	160,065	141,495	144,946	152,661	0	0	144,946	152,661
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,238	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	196	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,630	3,546	3,546	3,546	0	0	3,546	3,546
460000	RENTS	17,203	31,287	31,287	31,287	0	0	31,287	31,287
470000	REPAIRS	500	0	0	0	0	0	0	0
480000	INSURANCE	530	1,388	1,388	1,388	0	0	1,388	1,388
490000	GENERAL OPERATIONS	627	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
510000	COMMODITIES - FOOD	12,955	15,000	15,000	15,000	0	0	15,000	15,000
520000	COMMODITIES - FUEL	205	0	0	0	0	0	0	0
530000	TECHNOLOGY	954	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	590	0	0	0	0	0	0	0
	SUB TOTAL	38,627	51,721	51,721	51,721	0	0	51,721	51,721
	TOTAL	198,692	193,216	196,667	204,382	0	0	196,667	204,382

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001D DIVISION OF MARKET AND PRODUCTION 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	0	0	0	(1,956)	(2,050)	(1,956)	(2,050)
321000	LIMITED PERIOD REGULAR	0	0	0	0	39,125	40,997	39,125	40,997
390100	HEALTH INSURANCE	0	0	0	0	18,024	19,466	18,024	19,466
390500	DENTAL INSURANCE	0	0	0	0	335	348	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	1,394	1,394	1,394	1,394
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	3,947	4,654	3,947	4,654
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	2,137	2,239	2,137	2,239
391100	EMPLOYER GROUP LIFE	0	0	0	0	257	264	257	264
391200	EMPLOYER MEDICARE COST	0	0	0	0	539	565	539	565
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	6,586	7,147	6,586	7,147
	SUB TOTAL	0	0	0	0	70,388	75,024	70,388	75,024
All Other									
400000	PROF. SERVICES, NOT BY STATE	415	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	87	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,494	400	400	400	0	0	400	400
440000	STATE VEHICLES OPERATION	8,098	0	0	0	0	0	0	0
460000	RENTS	5,848	148,129	148,129	148,129	0	0	148,129	148,129
470000	REPAIRS	0	7,480	7,480	7,480	0	0	7,480	7,480
480000	INSURANCE	479	172	172	172	0	0	172	172
490000	GENERAL OPERATIONS	753	10,226	10,226	10,226	0	0	10,226	10,226
520000	COMMODITIES - FUEL	128	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	67	1,231	1,231	1,231	0	0	1,231	1,231
640000	GRANTS TO PUB AND PRIV ORGNS	357,291	88,927	92,439	92,439	0	0	92,439	92,439
850000	TRANSFERS	993	11,554	8,042	8,042	0	0	8,042	8,042
	SUB TOTAL	375,654	271,511	271,511	271,511	0	0	271,511	271,511
	TOTAL	375,654	271,511	271,511	271,511	70,388	75,024	341,899	346,535

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT
0816 FOOD ASSISTANCE PROGRAM

Account: 02001A081601 TEFAP - AGRICULTURE
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	101,068	0	0	0	0	0	0	0
	SUB TOTAL	101,068	0	0	0	0	0	0	0
	TOTAL	101,068	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001R DIVISION OF PLANT INDUSTRY

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 (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	107,925	38,589	43,795	43,795	0	0	43,795	43,795
313000	PERMANENT TEMPORARY	0	11,390	12,464	12,957	0	0	12,464	12,957
318000	PERM VACATION PAY	8,808	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,214	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,452	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,909)	(2,840)	(2,865)	0	0	(2,840)	(2,865)
361100	STANDARD OVERTIME	49	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	520	520	520	0	0	520	520
381000	UNEMPLOYMENT COMP COSTS	982	932	1,009	1,009	0	0	1,009	1,009
390100	HEALTH INSURANCE	29,741	8,445	16,169	17,463	0	0	16,169	17,463
390500	DENTAL INSURANCE	694	246	369	382	0	0	369	382
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,603	1,469	1,824	1,824	0	0	1,824	1,824
390800	EMPLOYER RETIREE HEALTH	18,261	(711)	5,728	6,502	0	0	5,728	6,502
391000	EMPLOYER RETIREMENT COSTS	10,404	4,700	4,775	4,802	0	0	4,775	4,802
391100	EMPLOYER GROUP LIFE	898	308	289	289	0	0	289	289
391200	EMPLOYER MEDICARE COST	889	293	297	303	0	0	297	303
396000	RETIRE UNFUNDED LIABILTY-REG	13,658	5,840	9,558	9,984	0	0	9,558	9,984
397100	UNIFORM MAIN ALLOWANCE	49	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	49	54	54	54	0	0	54	54
	SUB TOTAL	207,724	66,166	94,011	97,019	0	0	94,011	97,019
All Other									
400000	PROF. SERVICES, NOT BY STATE	825	201	201	201	0	0	201	201
410000	PROF. SERVICES, BY STATE	150	4,324	4,324	4,324	0	0	4,324	4,324
420000	TRAVEL EXPENSES, IN STATE	2,620	3,209	3,209	3,209	0	0	3,209	3,209
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	28,395	16,494	16,494	16,494	0	0	16,494	16,494
470000	REPAIRS	55	100	100	100	0	0	100	100
480000	INSURANCE	413	248	248	248	0	0	248	248
490000	GENERAL OPERATIONS	10,505	13,824	14,557	14,557	0	0	14,557	14,557
500000	EMPLOYEE TRAINING	690	250	250	250	0	0	250	250
510000	COMMODITIES - FOOD	15	100	100	100	0	0	100	100
530000	TECHNOLOGY	0	733	0	0	0	0	0	0
540000	CLOTHING	0	250	250	250	0	0	250	250
560000	OFFICE & OTHER SUPPLIES	1,534	1,500	1,500	1,500	0	0	1,500	1,500
800000	INTEREST	33	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	45,213	45,233	45,233	45,233	0	0	45,233	45,233
	TOTAL	252,937	111,399	139,244	142,252	0	0	139,244	142,252

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001R DIVISION OF PLANT INDUSTRY

0831 DIVISION OF PLANT INDUSTRY

Account: 01301A083104 DIVISION OF PLANT INDUSTRY

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	17,031	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	35	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	2,012	6,822	6,822	7,046	0	0	6,822	7,046
318100	PERM HOLIDAY PAY	716	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,378)	(2,793)	(2,805)	0	0	(2,793)	(2,805)
321000	LIMITED PERIOD REGULAR	40,653	78,811	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	1,691	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	2,076	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	806	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	512	512	528	0	0	512	528
381000	UNEMPLOYMENT COMP COSTS	601	351	533	533	0	0	533	533
390100	HEALTH INSURANCE	15,958	28,972	18,305	19,769	0	0	18,305	19,769
390500	DENTAL INSURANCE	435	656	438	455	0	0	438	455
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,459	3,803	1,823	1,823	0	0	1,823	1,823
390800	EMPLOYER RETIREE HEALTH	9,558	12,766	5,636	6,369	0	0	5,636	6,369
391000	EMPLOYER RETIREMENT COSTS	3,662	4,875	3,052	3,065	0	0	3,052	3,065
391100	EMPLOYER GROUP LIFE	351	527	318	318	0	0	318	318
391200	EMPLOYER MEDICARE COST	699	1,231	769	772	0	0	769	772
396000	RETIRE UNFUNDED LIABILTY-REG	7,150	9,469	9,404	9,779	0	0	9,404	9,779
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	108,132	147,525	93,345	96,178	0	0	93,345	96,178
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,829	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	1,537	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,125	5,125	5,125	0	0	5,125	5,125
440000	STATE VEHICLES OPERATION	11	0	0	0	0	0	0	0
460000	RENTS	7,914	6,142	6,142	6,142	0	0	6,142	6,142
480000	INSURANCE	142	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	29,146	177,547	113,547	113,547	0	0	113,547	113,547
500000	EMPLOYEE TRAINING	2,425	400	400	400	0	0	400	400
510000	COMMODITIES - FOOD	479	0	0	0	0	0	0	0
530000	TECHNOLOGY	200	0	0	0	0	0	0	0
540000	CLOTHING	1,802	322	322	322	0	0	322	322
550000	EQUIPMENT	3,836	3,075	3,075	3,075	0	0	3,075	3,075
560000	OFFICE & OTHER SUPPLIES	4,116	10,250	10,250	10,250	0	0	10,250	10,250
640000	GRANTS TO PUB AND PRIV ORGNS	220,097	195,000	270,790	270,665	0	0	270,790	270,665
850000	TRANSFERS	10,499	30,673	18,883	19,008	0	0	18,883	19,008
	SUB TOTAL	306,032	530,412	530,412	530,412	0	0	530,412	530,412

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001R DIVISION OF PLANT INDUSTRY

0831 DIVISION OF PLANT INDUSTRY

Account: 01301A083104 DIVISION OF PLANT INDUSTRY

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Capital Expenditures								
720000 EQUIPMENT	9,000	0	0	0	0	0	0	0
SUB TOTAL	9,000	0	0	0	0	0	0	0
TOTAL	423,164	677,937	623,757	626,590	0	0	623,757	626,590

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001R DIVISION OF PLANT INDUSTRY

0831 DIVISION OF PLANT INDUSTRY

Account: 01401A083101 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)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	14,026	18,177	18,178	18,178	0	0	18,178	18,178
313000	PERMANENT TEMPORARY	0	4,310	4,716	4,903	0	0	4,716	4,903
318000	PERM VACATION PAY	1,013	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	740	0	0	0	0	0	0	0
318200	PERM SICK PAY	261	0	0	0	0	0	0	0
319500	ATTRITION	0	(359)	(1,144)	(1,153)	0	0	(1,144)	(1,153)
361100	STANDARD OVERTIME	99	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	141	134	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,803	4,369	6,858	7,405	0	0	6,858	7,405
390500	DENTAL INSURANCE	153	164	211	220	0	0	211	220
390600	EMPLOYEE HLTH SVS/WORKERS COMP	792	1,172	990	990	0	0	990	990
390800	EMPLOYER RETIREE HEALTH	2,292	3,333	2,310	2,621	0	0	2,310	2,621
391000	EMPLOYER RETIREMENT COSTS	929	1,273	1,249	1,260	0	0	1,249	1,260
391100	EMPLOYER GROUP LIFE	106	121	119	119	0	0	119	119
391200	EMPLOYER MEDICARE COST	229	320	316	319	0	0	316	319
396000	RETIRE UNFUNDED LIABILTY-REG	1,717	2,472	3,854	4,023	0	0	3,854	4,023
	SUB TOTAL	26,299	35,486	37,657	38,885	0	0	37,657	38,885
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,819	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	189	1,524	1,524	1,524	0	0	1,524	1,524
430000	TRAVEL EXPENSES, OUT OF STATE	3,200	4,040	4,040	4,040	0	0	4,040	4,040
460000	RENTS	0	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	18	105	105	105	0	0	105	105
490000	GENERAL OPERATIONS	1,979	8,705	8,705	8,705	0	0	8,705	8,705
500000	EMPLOYEE TRAINING	0	256	256	256	0	0	256	256
510000	COMMODITIES - FOOD	48	256	256	256	0	0	256	256
540000	CLOTHING	0	262	262	262	0	0	262	262
560000	OFFICE & OTHER SUPPLIES	137	11,540	14,700	14,646	0	0	14,700	14,646
850000	TRANSFERS	1,984	6,844	3,684	3,738	0	0	3,684	3,738
	SUB TOTAL	10,373	45,970	45,970	45,970	0	0	45,970	45,970
	TOTAL	36,672	81,456	83,627	84,855	0	0	83,627	84,855

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

Account: 01001A083301 DIVISION OF PRODUCTION AND MARKET DEVELOPMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	147,661	199,024	195,463	198,807	162,809	167,168	358,272	365,975
318000	PERM VACATION PAY	28,817	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,573	0	0	0	0	0	0	0
318200	PERM SICK PAY	15,536	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,157)	(12,577)	(12,746)	(8,140)	(8,358)	(20,717)	(21,104)
321000	LIMITED PERIOD REGULAR	33,484	54,054	54,574	54,574	0	0	54,574	54,574
322000	LIM PER PART TIME FUL BEN	2,053	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,030	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,120	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,213	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,819	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	784	0	0	0	0	0	0	0
363100	LONGEVITY PAY	72	1,319	1,511	1,518	0	0	1,511	1,518
381000	UNEMPLOYMENT COMP COSTS	2,482	1,874	2,849	2,849	0	0	2,849	2,849
390100	HEALTH INSURANCE	36,840	51,160	59,637	64,410	47,608	51,417	107,245	115,827
390500	DENTAL INSURANCE	1,235	1,463	1,494	1,552	1,005	1,044	2,499	2,596
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,312	8,153	6,914	6,914	4,182	4,182	11,096	11,096
390800	EMPLOYER RETIREE HEALTH	34,437	22,224	25,379	28,937	16,427	18,977	41,806	47,914
391000	EMPLOYER RETIREMENT COSTS	16,863	15,737	17,755	18,052	11,960	12,198	29,715	30,250
391100	EMPLOYER GROUP LIFE	1,326	1,564	1,477	1,496	1,054	1,081	2,531	2,577
391200	EMPLOYER MEDICARE COST	2,148	2,940	2,750	2,796	2,069	2,129	4,819	4,925
396000	RETIRE UNFUNDED LIABILTY-REG	25,760	28,488	42,346	44,434	27,407	29,142	69,753	73,576
	SUB TOTAL	372,564	374,843	399,572	413,593	266,381	278,980	665,953	692,573
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,985	64,101	64,101	64,101	(10,000)	(10,000)	54,101	54,101
410000	PROF. SERVICES, BY STATE	30	3,824	3,824	3,824	0	0	3,824	3,824
420000	TRAVEL EXPENSES, IN STATE	2,539	4,615	4,615	4,615	5,186	5,186	9,801	9,801
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,960	2,960	2,960	0	0	2,960	2,960
460000	RENTS	1,950	1,000	1,000	1,000	24,907	24,907	25,907	25,907
480000	INSURANCE	234	1,500	1,500	1,500	9,651	9,651	11,151	11,151
490000	GENERAL OPERATIONS	90,343	51,376	54,569	54,569	3,933	3,933	58,502	58,502
500000	EMPLOYEE TRAINING	905	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,539	3,193	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,769	4,901	4,901	4,901	530	530	5,431	5,431
580000	HIGHWAY MATERIALS	156	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	7,000	2,000	2,000	2,000	280,000	280,000	282,000	282,000
670000	ASSISTANCE AND RELIEF GRANT	14,699	0	0	0	0	0	0	0
	SUB TOTAL	136,149	139,470	139,470	139,470	314,207	314,207	453,677	453,677
	TOTAL	508,713	514,313	539,042	553,063	580,588	593,187	1,119,630	1,146,250

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

Account: 01301A083301 DIVISION OF PRODUCTION AND MARKET DEVELOPMENT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,215)	(3,144)	(3,232)	0	0	(3,144)	(3,232)
321000	LIMITED PERIOD REGULAR	18,216	75,139	62,251	64,012	0	0	62,251	64,012
322000	LIM PER PART TIME FUL BEN	7,174	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,120	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,535	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,136	0	0	0	0	0	0	0
341000	PROJECT REGULAR	14,824	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	138	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	832	624	624	0	0	624	624
381000	UNEMPLOYMENT COMP COSTS	214	268	814	814	0	0	814	814
390100	HEALTH INSURANCE	3,500	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	166	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,279	2,472	2,091	2,091	0	0	2,091	2,091
390800	EMPLOYER RETIREE HEALTH	6,706	11,259	6,344	7,338	0	0	6,344	7,338
391000	EMPLOYER RETIREMENT COSTS	1,759	2,926	2,109	2,205	0	0	2,109	2,205
391100	EMPLOYER GROUP LIFE	70	345	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	683	1,084	866	890	0	0	866	890
396000	RETIRE UNFUNDED LIABILTY-REG	5,016	8,351	10,585	11,268	0	0	10,585	11,268
	SUB TOTAL	68,584	110,528	91,832	96,032	0	0	91,832	96,032
All Other									
400000	PROF. SERVICES, NOT BY STATE	27,174	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,248	0	0	0	0	0	0	0
460000	RENTS	2,160	0	0	0	0	0	0	0
480000	INSURANCE	79	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,205	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	53,115	0	0	0	0	0	0	0
530000	TECHNOLOGY	20,710	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	909	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	406,632	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	1,196,930	1,048,063	1,453,108	1,451,328	0	0	1,453,108	1,451,328
850000	TRANSFERS	10,363	2,606	4,193	5,973	0	0	4,193	5,973
	SUB TOTAL	1,319,894	1,457,301	1,457,301	1,457,301	0	0	1,457,301	1,457,301
	TOTAL	1,388,478	1,567,829	1,549,133	1,553,333	0	0	1,549,133	1,553,333

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

Account: 01401A083301 DIVISION OF PRODUCTION AND MARKET DEVELOPMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	22,774	2	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	0	(1,090)	0	0	0	0	0	0
318000	PERM VACATION PAY	1,577	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,364	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,586	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,324)	(9,921)	(10,015)	2,385	2,479	(7,536)	(7,536)
321000	LIMITED PERIOD REGULAR	84,201	185,744	179,166	181,038	(30,888)	(32,760)	148,278	148,278
322000	LIM PER PART TIME FUL BEN	0	17,862	17,862	17,862	(17,862)	(17,862)	0	0
328000	LIMIT PER VACATION PAY	5,252	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,821	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,212	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,684	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	227	0	0	0	0	0	0	0
363100	LONGEVITY PAY	64	1,281	1,384	1,394	1,040	1,040	2,424	2,434
381000	UNEMPLOYMENT COMP COSTS	2,320	536	1,425	1,425	0	0	1,425	1,425
390100	HEALTH INSURANCE	26,048	38,998	46,632	50,363	(14,245)	(15,384)	32,387	34,979
390500	DENTAL INSURANCE	814	1,243	1,186	1,232	(335)	(348)	851	884
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,222	6,658	5,632	5,632	(2,091)	(2,091)	3,541	3,541
390800	EMPLOYER RETIREE HEALTH	18,724	30,616	20,018	22,738	(4,813)	(5,629)	15,205	17,109
391000	EMPLOYER RETIREMENT COSTS	7,576	12,570	11,687	11,789	(3,455)	(3,557)	8,232	8,232
391100	EMPLOYER GROUP LIFE	894	1,397	1,289	1,296	(311)	(318)	978	978
391200	EMPLOYER MEDICARE COST	1,775	2,963	2,734	2,760	(1,486)	(1,512)	1,248	1,248
396000	RETIRE UNFUNDED LIABILTY-REG	14,007	22,708	33,401	34,916	(8,032)	(8,644)	25,369	26,272
	SUB TOTAL	208,140	318,164	312,495	322,430	(80,093)	(84,586)	232,402	237,844
All Other									
400000	PROF. SERVICES, NOT BY STATE	27,523	68,842	68,842	68,842	(34,973)	(34,973)	33,869	33,869
410000	PROF. SERVICES, BY STATE	4,342	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	17,653	12,275	12,275	12,275	(4,655)	(4,655)	7,620	7,620
430000	TRAVEL EXPENSES, OUT OF STATE	10,937	9,113	9,113	9,113	(9,113)	(9,113)	0	0
440000	STATE VEHICLES OPERATION	233	0	0	0	0	0	0	0
450000	UTILITY SERVICES	2,286	3,938	3,938	3,938	(2,765)	(2,765)	1,173	1,173
460000	RENTS	14,570	21,363	21,363	21,363	(10,283)	(10,283)	11,080	11,080
470000	REPAIRS	3,983	0	0	0	0	0	0	0
480000	INSURANCE	1,329	1,450	1,450	1,450	(1,241)	(1,241)	209	209
490000	GENERAL OPERATIONS	59,234	52,686	52,686	52,686	(6,988)	(6,988)	45,698	45,698
510000	COMMODITIES - FOOD	1,008	400	400	400	(400)	(400)	0	0
550000	EQUIPMENT	0	1,048	1,048	1,048	0	0	1,048	1,048
560000	OFFICE & OTHER SUPPLIES	9,389	602	602	602	0	0	602	602
580000	HIGHWAY MATERIALS	1,219	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	125,000	260,000	261,075	260,637	(64,500)	(64,500)	196,575	196,137
670000	ASSISTANCE AND RELIEF GRANT	26,718	0	0	0	0	0	0	0
850000	TRANSFERS	20,696	23,367	22,292	22,730	(6,215)	(6,215)	16,077	16,515
	SUB TOTAL	326,121	455,084	455,084	455,084	(141,133)	(141,133)	313,951	313,951

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

Account: 01401A083301 DIVISION OF PRODUCTION AND MARKET DEVELOPMENT

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Capital Expenditures								
720000 EQUIPMENT	11,700	0	0	0	0	0	0	0
SUB TOTAL	11,700	0	0	0	0	0	0	0
TOTAL	545,962	773,248	767,579	777,514	(221,226)	(225,719)	546,353	551,795

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

0833 DIVISION OF MARKET AND PRODUCTION DEVELOPMENT

Account: 01801A083302 WATER SOURCE DEVELOPMENT 2007 PL C. 39-E

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
670000	ASSISTANCE AND RELIEF GRANT	432,305	0	0	0	0	0	0	0
	SUB TOTAL	432,305	0	0	0	0	0	0	0
	TOTAL	432,305	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001T OFFICE OF THE COMMISSIONER
0894 RURAL REHABILITATION

Account: 01401A089401 RURAL REHABILITATION OPERATING FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,800	1,800	1,800	0	0	1,800	1,800
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,258	1,258	1,258	0	0	1,258	1,258
490000	GENERAL OPERATIONS	35	1,728	1,728	1,728	0	0	1,728	1,728
640000	GRANTS TO PUB AND PRIV ORGNS	19,850	11,202	11,202	11,202	0	0	11,202	11,202
850000	TRANSFERS	2	328	328	328	0	0	328	328
	SUB TOTAL	19,887	16,316	16,316	16,316	0	0	16,316	16,316
	TOTAL	19,887	16,316	16,316	16,316	0	0	16,316	16,316

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001D DIVISION OF MARKET AND PRODUCTION 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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13		
		All Other									
490000	GENERAL OPERATIONS	1,331	0	0	0	0	0	0	0	0	
640000	GRANTS TO PUB AND PRIV ORGNS	128,982	245,000	245,000	245,000	0	0	245,000	245,000	0	
670000	ASSISTANCE AND RELIEF GRANT	156,807	0	0	0	0	0	0	0	0	
	SUB TOTAL	287,120	245,000	245,000	245,000	0	0	245,000	245,000	0	
	TOTAL	287,120	245,000	245,000	245,000	0	0	245,000	245,000	0	

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001D DIVISION OF MARKET AND PRODUCTION DEVELOPMENT
0925 MAINE FARMS FOR THE FUTURE PROGRAM

Account: 01801A092501 MAINE FARMS FOR THE FUTURE PROGRAM, PL 2003 C 50

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	12,828	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	4,856	0	0	0	0	0	0	0
	SUB TOTAL	17,684	0	0	0	0	0	0	0
	TOTAL	17,684	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001P DIVISION OF ANIMAL HEALTH AND INDUSTRY
0946 ANIMAL WELFARE FUND

Account: 01401A094601 ANIMAL WELFARE FUND

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	296,963	460,824	443,311	455,654	0	0	443,311	455,654
313000	PERMANENT TEMPORARY	3,674	5,538	5,538	5,538	0	0	5,538	5,538
318000	PERM VACATION PAY	20,750	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	17,071	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,663	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,580)	(22,901)	(23,535)	0	0	(22,901)	(23,535)
321000	LIMITED PERIOD REGULAR	318	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	20,908	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,199	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	809	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,456	624	624	0	0	624	624
363500	STAND BY PAY	6,697	5,818	8,524	8,891	0	0	8,524	8,891
381000	UNEMPLOYMENT COMP COSTS	3,674	5,480	4,165	4,165	0	0	4,165	4,165
390100	HEALTH INSURANCE	86,292	128,658	132,968	143,605	0	0	132,968	143,605
390500	DENTAL INSURANCE	2,725	3,444	3,517	3,654	0	0	3,517	3,654
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,041	18,128	15,334	15,334	0	0	15,334	15,334
390800	EMPLOYER RETIREE HEALTH	52,564	70,189	46,207	53,438	0	0	46,207	53,438
391000	EMPLOYER RETIREMENT COSTS	27,965	33,828	31,836	32,530	0	0	31,836	32,530
391100	EMPLOYER GROUP LIFE	2,331	2,913	2,943	3,025	0	0	2,943	3,025
391200	EMPLOYER MEDICARE COST	5,244	6,756	6,321	6,498	0	0	6,321	6,498
396000	RETIRE UNFUNDED LIABILTY-REG	39,322	52,058	77,099	82,055	0	0	77,099	82,055
397300	CHILD CARE BENEFIT	1,000	0	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	618,210	787,510	756,486	792,476	0	0	756,486	792,476
All Other									
400000	PROF. SERVICES, NOT BY STATE	37,900	96,432	96,432	96,432	0	0	96,432	96,432
410000	PROF. SERVICES, BY STATE	0	13,031	13,031	13,031	0	0	13,031	13,031
420000	TRAVEL EXPENSES, IN STATE	5,741	5,085	5,085	5,085	0	0	5,085	5,085
430000	TRAVEL EXPENSES, OUT OF STATE	4,076	20,000	20,000	20,000	0	0	20,000	20,000
460000	RENTS	61,085	78,090	78,090	78,090	0	0	78,090	78,090
470000	REPAIRS	0	1,500	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	1,023	545	545	545	0	0	545	545
490000	GENERAL OPERATIONS	115,802	140,909	167,425	165,868	0	0	167,425	165,868
500000	EMPLOYEE TRAINING	2,057	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	71	300	300	300	0	0	300	300
530000	TECHNOLOGY	19	0	0	0	0	0	0	0
540000	CLOTHING	1,131	4,000	4,000	4,000	0	0	4,000	4,000
550000	EQUIPMENT	2,968	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	12,365	15,000	15,000	15,000	0	0	15,000	15,000
800000	INTEREST	5	0	0	0	0	0	0	0
850000	TRANSFERS	49,327	79,413	52,897	54,454	0	0	52,897	54,454
	SUB TOTAL	293,570	460,805	460,805	460,805	0	0	460,805	460,805
	TOTAL	911,780	1,248,315	1,217,291	1,253,281	0	0	1,217,291	1,253,281

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001P DIVISION OF ANIMAL HEALTH AND INDUSTRY
0946 ANIMAL WELFARE FUND

Account: 01401A094602 ANIMAL WELFARE AUXILIARY FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	658	35,000	35,000	35,000	0	0	35,000	35,000
410000	PROF. SERVICES, BY STATE	15	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	35,732	21,094	21,094	21,094	24,147	24,147	45,241	45,241
560000	OFFICE & OTHER SUPPLIES	21	0	0	0	0	0	0	0
850000	TRANSFERS	2,083	1,430	1,430	1,430	1,113	1,113	2,543	2,543
	SUB TOTAL	38,510	57,524	57,524	57,524	25,260	25,260	82,784	82,784
	TOTAL	38,510	57,524	57,524	57,524	25,260	25,260	82,784	82,784

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001P DIVISION OF ANIMAL HEALTH AND INDUSTRY
0946 ANIMAL WELFARE FUND

Account: 01401A094603 COMPANION ANIMAL STERILIZATION FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	10,055	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	0	15,309	15,309	15,922	0	0	15,309	15,922
318000	PERM VACATION PAY	661	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	679	0	0	0	0	0	0	0
318200	PERM SICK PAY	222	0	0	0	0	0	0	0
319500	ATTRITION	0	(245)	(765)	(796)	0	0	(765)	(796)
321000	LIMITED PERIOD REGULAR	318	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	433	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	0	134	203	203	0	0	203	203
390100	HEALTH INSURANCE	3,380	8,348	0	0	0	0	0	0
390500	DENTAL INSURANCE	126	164	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	655	1,648	1,394	1,394	0	0	1,394	1,394
390800	EMPLOYER RETIREE HEALTH	1,757	2,269	1,545	1,808	0	0	1,545	1,808
391000	EMPLOYER RETIREMENT COSTS	711	866	836	870	0	0	836	870
391100	EMPLOYER GROUP LIFE	9	108	101	108	0	0	101	108
391200	EMPLOYER MEDICARE COST	175	218	211	219	0	0	211	219
396000	RETIRE UNFUNDED LIABILTY-REG	1,315	1,683	2,577	2,776	0	0	2,577	2,776
	SUB TOTAL	20,496	30,502	21,578	22,678	0	0	21,578	22,678
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	35,000	35,000	35,000	0	0	35,000	35,000
480000	INSURANCE	26	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	146,478	28,418	156,590	156,541	24,147	24,147	180,737	180,688
640000	GRANTS TO PUB AND PRIV ORGNS	0	134,000	0	0	0	0	0	0
850000	TRANSFERS	9,551	3,993	9,821	9,870	1,113	1,113	10,934	10,983
	SUB TOTAL	156,055	201,411	201,411	201,411	25,260	25,260	226,671	226,671
	TOTAL	176,551	231,913	222,989	224,089	25,260	25,260	248,249	249,349

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
001M DIVISION OF QUALITY ASSURANCE AND REGULATION
0971 BEVERAGE CONTAINER ENFORCEMENT FUND

Account: 01001A097101 BEVERAGE CONTAINER ENFORCEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	38,658	4,046	0	0	0	0	0	0
318000	PERM VACATION PAY	1,672	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,052	0	0	0	0	0	0	0
318200	PERM SICK PAY	358	0	0	0	0	0	0	0
319500	ATTRITION	0	13	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	427	268	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,931	(15)	0	0	0	0	0	0
390500	DENTAL INSURANCE	319	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,656	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	6,073	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,458	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	282	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	612	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,543	0	0	0	0	0	0	0
	SUB TOTAL	67,040	4,312	0	0	0	0	0	0
All Other									
460000	RENTS	2,185	0	0	0	0	0	0	0
470000	REPAIRS	47	0	0	0	0	0	0	0
480000	INSURANCE	5	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	54	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	22	0	0	0	0	0	0	0
	SUB TOTAL	2,312	0	0	0	0	0	0	0
	TOTAL	69,352	4,312	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

001M DIVISION OF QUALITY ASSURANCE AND REGULATION

0971 BEVERAGE CONTAINER ENFORCEMENT FUND

Account: 01401A097101 BEVERAGE CONTAINER ENFORCEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,484	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	227	14,346	13,364	14,046	0	0	13,364	14,046
318000	PERM VACATION PAY	162	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	25	0	0	0	0	0	0	0
318200	PERM SICK PAY	197	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,659)	(5,086)	(5,318)	0	0	(5,086)	(5,318)
321000	LIMITED PERIOD REGULAR	37,231	71,468	74,603	77,820	0	0	74,603	77,820
322000	LIM PER PART TIME FUL BEN	457	17,867	13,785	14,503	0	0	13,785	14,503
328000	LIMIT PER VACATION PAY	1,512	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,830	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	333	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	509	0	0	0	0	0	0	0
363100	LONGEVITY PAY	56	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	386	669	1,017	1,017	0	0	1,017	1,017
390100	HEALTH INSURANCE	15,942	49,670	32,540	35,145	0	0	32,540	35,145
390500	DENTAL INSURANCE	409	975	995	1,035	0	0	995	1,035
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,294	5,768	5,576	5,576	0	0	5,576	5,576
390800	EMPLOYER RETIREE HEALTH	6,398	15,364	10,266	12,074	0	0	10,266	12,074
391000	EMPLOYER RETIREMENT COSTS	2,589	5,866	5,557	5,810	0	0	5,557	5,810
391100	EMPLOYER GROUP LIFE	301	706	626	646	0	0	626	646
391200	EMPLOYER MEDICARE COST	569	1,479	1,403	1,466	0	0	1,403	1,466
396000	RETIRE UNFUNDED LIABILTY-REG	4,786	11,397	17,129	18,542	0	0	17,129	18,542
397100	UNIFORM MAIN ALLOWANCE	54	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	54	0	108	108	0	0	108	108
	SUB TOTAL	78,804	193,916	171,883	182,470	0	0	171,883	182,470
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,806	41,040	41,040	41,040	0	0	41,040	41,040
420000	TRAVEL EXPENSES, IN STATE	216	1,090	1,090	1,090	0	0	1,090	1,090
460000	RENTS	10,000	28,819	28,819	28,819	0	0	28,819	28,819
480000	INSURANCE	128	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,876	17,090	23,890	23,415	0	0	23,890	23,415
540000	CLOTHING	0	196	196	196	0	0	196	196
560000	OFFICE & OTHER SUPPLIES	112	1,090	1,090	1,090	0	0	1,090	1,090
850000	TRANSFERS	5,544	19,195	12,395	12,870	0	0	12,395	12,870
	SUB TOTAL	23,683	108,520	108,520	108,520	0	0	108,520	108,520
	TOTAL	102,486	302,436	280,403	290,990	0	0	280,403	290,990