

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 0100001 Administration		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	1,018,510	1,018,510	0	0	0	0.00	1,018,510.00	1,018,510.00	0.00	0.00
511110	Sals-Regular Pay	0	0	794,227	0	0	794,227.14	-794,227.14	-794,227.14	~	~
511130	Sals-Non-Reg Pay	0	0	6,808	0	0	6,807.86	-6,807.86	-6,807.86	~	~
511210	Longevity Pay-State Employees	0	0	19,604	0	0	19,604.00	-19,604.00	-19,604.00	~	~
511260	Ind. Health Incentive Payments	0	0	125	0	0	125.00	-125.00	-125.00	~	~
511270	Overtime Wages	0	0	60	0	0	60.00	-60.00	-60.00	~	~
511420	Excess Benefit Allowance	0	0	27,794	0	0	27,794.09	-27,794.09	-27,794.09	~	~
512000	Insur.Prem-Hlth-Life,etc	495,689	495,689	0	0	0	0.00	495,689.00	495,689.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	190,836	0	0	190,836.45	-190,836.45	-190,836.45	~	~
512310	Insur.Prem-Workers Comp.	0	0	174,137	0	0	174,137.24	-174,137.24	-174,137.24	~	~
512330	Workers Comp Med.Clms. Deduct.	0	0	1,038	0	0	1,037.59	-1,037.59	-1,037.59	~	~
513000	FICA-Retirement Contributions	253,709	253,709	0	0	0	0.00	253,709.00	253,709.00	0.00	0.00
513110	State Share-FICA	0	0	51,528	0	0	51,527.81	-51,527.81	-51,527.81	~	~
513120	State Share-MQFE/FICA	0	0	12,051	0	0	12,050.89	-12,050.89	-12,050.89	~	~
513230	State Share OPERS	0	0	134,052	0	0	134,051.72	-134,051.72	-134,051.72	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	4,724	0	0	4,724.12	-4,724.12	-4,724.12	~	~
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	366	0	0	365.51	-365.51	-365.51	~	~
515570	Employment Placement Services	0	0	107,930	0	0	107,930.25	-107,930.25	-107,930.25	~	~
515610	Business Service Centers	0	0	423	0	0	423.38	-423.38	-423.38	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	240	0	0	240.00	-240.00	-240.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
521110	In-State Mileage-Motor Vehicle	0	0	0	0	0	0.00	0.00	0.00	~	~
521120	In-State Meals-Subsistence Exp	0	0	150	0	0	149.50	-149.50	-149.50	~	~
521140	In-State Miscellaneous Charges	0	0	10	0	0	9.80	-9.80	-9.80	~	~
521310	Travel Reimb.-Non-State Empls.	0	0	498	0	0	497.83	-497.83	-497.83	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	6,187	0	0	6,186.90	-6,186.90	-6,186.90	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	8,316	0	0	8,316.17	-8,316.17	-8,316.17	~	~
522150	Registration - Agency Direct	0	0	4,476	0	0	4,476.00	-4,476.00	-4,476.00	~	~
531000	Misc. Administrative Expenses	46,936	46,936	0	0	0	0.00	46,936.00	46,936.00	0.00	0.00
531110	Freight Expenses	0	0	25,363	0	0	25,362.86	-25,362.86	-25,362.86	~	~
531170	Informational Service	0	0	4,256	0	0	4,255.85	-4,255.85	-4,255.85	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	511	0	0	511.05	-511.05	-511.05	~	~
531260	Membership in Organizations	0	0	11,825	0	0	11,825.00	-11,825.00	-11,825.00	~	~
531370	Utility Charge-Electrictiy	0	0	3,100	0	0	3,099.95	-3,099.95	-3,099.95	~	~
531390	Photographic Supplies	0	0	881	0	0	880.87	-880.87	-880.87	~	~
531500	Moving Expenses-General	0	0	7,074	0	0	7,074.10	-7,074.10	-7,074.10	~	~
531600	Misc.Administrative Fee	0	0	260	0	0	260.00	-260.00	-260.00	~	~
532130	Rent of Other Building Space	0	0	300	0	0	300.00	-300.00	-300.00	~	~
532140	Rent-Equipment And Machinery	0	0	7,308	0	0	7,307.78	-7,307.78	-7,307.78	~	~

533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	1,737	0	0	1,737.00	-1,737.00	-1,737.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	387,992	0	0	387,992.32	-387,992.32	-387,992.32	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	412	0	0	411.55	-411.55	-411.55	~	~
534000	Specialized Sup & Mat.Expense	1,000,000	1,000,000	0	0	0	0.00	1,000,000.00	1,000,000.00	0.00	0.00
534260	Medical Supplies And Materials	0	0	1,165	0	0	1,164.93	-1,164.93	-1,164.93	~	~
534290	Motor Fuels-Common	0	0	1,109,840	0	0	1,109,840.40	-1,109,840.40	-1,109,840.40	~	~
534310	Motor Fuels-Special	0	0	1,463	0	0	1,462.92	-1,462.92	-1,462.92	~	~
536110	Meeting Refreshments	0	0	84	0	0	83.93	-83.93	-83.93	~	~
536140	Office Supplies (Expendable)	0	0	2,039	0	0	2,039.07	-2,039.07	-2,039.07	~	~
537160	Agricultural-Veterinary Sup	0	0	366	0	0	366.00	-366.00	-366.00	~	~
537290	Motor Veh.Supplies-Expendable	0	0	10,121	0	0	10,121.40	-10,121.40	-10,121.40	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	11,605	0	0	11,604.66	-11,604.66	-11,604.66	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541110	Office Furniture & Equipment	0	0	318	0	0	317.84	-317.84	-317.84	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	2,645	0	0	2,645.18	-2,645.18	-2,645.18	~	~
541250	Equip-Lab	0	0	61,124	0	0	61,124.19	-61,124.19	-61,124.19	~	~
541280	Equip-MV-Comm.Trucks,Buses	0	0	25,001	0	2,427	27,427.90	-27,427.90	-27,427.90	~	~
541290	Equip-MV-Passenger Cars	0	0	32,081	0	0	32,080.72	-32,080.72	-32,080.72	~	~
546210	Bldgs,Struct.-Constr.-Renov.	0	0	180	0	0	180.00	-180.00	-180.00	~	~
554120	Approved Program Reimbursement	0	0	25,000	0	0	25,000.00	-25,000.00	-25,000.00	~	~
555000	Pmts-Local Gov't,Non-Profits	470,210	470,210	0	0	0	0.00	470,210.00	470,210.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	0100001	3,285,054	3,285,054	3,279,629	0	2,427	3,282,057	2,997	2,997	0.00	0.00
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 0101008 Audits and Investigations Unit		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	594,539	594,539	0	0	0	0.00	594,539.00	594,539.00	0.00	0.00
511110	Sals-Regular Pay	0	0	363,268	0	0	363,268.01	-363,268.01	-363,268.01	~	~
511210	Longevity Pay-State Employees	0	0	13,686	0	0	13,686.00	-13,686.00	-13,686.00	~	~
511420	Excess Benefit Allowance	0	0	7,703	0	0	7,703.07	-7,703.07	-7,703.07	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	102,097	0	0	102,097.29	-102,097.29	-102,097.29	~	~
512310	Insur.Prem-Workers Comp.	0	0	14,155	0	0	14,155.49	-14,155.49	-14,155.49	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	23,559	0	0	23,559.26	-23,559.26	-23,559.26	~	~
513120	State Share-MQFE/FICA	0	0	5,510	0	0	5,509.85	-5,509.85	-5,509.85	~	~
513230	State Share OPERS	0	0	62,197	0	0	62,197.34	-62,197.34	-62,197.34	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	2,362	0	0	2,362.06	-2,362.06	-2,362.06	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 0101008		594,539	594,539	594,538	0	0	594,538	1	1	0.00	0.00

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 Class Fund : 19201 GRF - Duties

Department : 0101009 Aviation Surveillance		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
531000	Misc. Administrative Expenses	9,596	9,596	0	0	0	0.00	9,596.00	9,596.00	0.00	0.00
532000	Rent Expense	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
532130	Rent of Other Building Space	0	0	8,375	0	0	8,375.00	-8,375.00	-8,375.00	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	6,884	0	0	6,884.23	-6,884.23	-6,884.23	~	~
534000	Specialized Sup & Mat.Expense	41,663	41,663	0	0	0	0.00	41,663.00	41,663.00	0.00	0.00
534310	Motor Fuels-Special	0	0	40,000	0	0	40,000.00	-40,000.00	-40,000.00	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 0101009		55,259	55,259	55,259	0	0	55,259	-0	-0	0.00	0.00

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Department :		0101026		General Services							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512310	Insur.Prem-Workers Comp.	0	0	2,966	0	0	2,966.48	-2,966.48	-2,966.48	~	~
TOTAL FOR Department 0101026		0	0	2,966	0	0	2,966	-2,966	-2,966	0.00	0.00

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Business Unit: 04000 Department of Agriculture
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Department : 0101103 Agri-Business Leadership		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555000	Pmts-Local Gov't, Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101103		0	0	0	0	0	0	0	0	0.00	0.00

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Department : 0101105		Agriculture Mediation Program								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555170 Pmts-Local Gov't-Nat.Resources	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101105	0	0	0	0	0	0	0	0	0.00	0.00

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Department :		0101115 Rural Enterprise Institute										
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
555000	Pmts-Local Gov't,Non-Profits	671,037	671,037	0	0	0	0.00	671,037.00	671,037.00	0.00	0.00	
555170	Pmts-Local Gov't-Nat.Resources	0	0	671,037	0	0	671,037.28	-671,037.28	-671,037.28	~	~	
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TOTAL FOR Department		0101115	671,037	671,037	671,037	0	0	671,037	-0	-0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 0101116		Firefighters Pensions								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555000 Pmts-Local Gov't, Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101116	0	0	0	0	0	0	0	0	0.00	0.00

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Department : 0101160 Sunrise Agri News Program		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555000	Pmts-Local Gov't, Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101160		0	0	0	0	0	0	0	0	0.00	0.00

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Department :		0101175 OSU IFMAPS									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555000	Pmts-Local Gov't, Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101175		0	0	0	0	0	0	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
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Department : 0188100 Information Technology Service		Annual	YTD		Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	429,190	429,190	0	0	0.00	429,190.00	429,190.00	0.00	0.00
511110	Sals-Regular Pay	0	0	273,974	0	273,973.64	-273,973.64	-273,973.64	~	~
511210	Longevity Pay-State Employees	0	0	7,952	0	7,952.00	-7,952.00	-7,952.00	~	~
511420	Excess Benefit Allowance	0	0	8,964	0	8,964.44	-8,964.44	-8,964.44	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0.00	0.00	0.00	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	63,455	0	63,454.57	-63,454.57	-63,454.57	~	~
512310	Insur.Prem-Workers Comp.	0	0	1,636	0	1,636.12	-1,636.12	-1,636.12	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	17,784	0	17,784.32	-17,784.32	-17,784.32	~	~
513120	State Share-MQFE/FICA	0	0	4,159	0	4,159.24	-4,159.24	-4,159.24	~	~
513230	State Share OPERS	0	0	46,518	0	46,517.86	-46,517.86	-46,517.86	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,247	0	1,247.38	-1,247.38	-1,247.38	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0.00	0.00	0.00	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	534	0	534.19	-534.19	-534.19	~	~
601100	AFP Encumbrances	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	0188100	429,190	429,190	426,224	0	426,224	2,966	2,966	0.00	0.00

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 Class Fund : 19201 GRF - Duties

Department : 0500001 Office of General Counsel		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	323,658	323,658	0	0	0	0.00	323,658.00	323,658.00	0.00	0.00
511110	Sals-Regular Pay	0	0	236,824	0	0	236,824.04	-236,824.04	-236,824.04	~	~
511210	Longevity Pay-State Employees	0	0	6,402	0	0	6,402.00	-6,402.00	-6,402.00	~	~
511420	Excess Benefit Allowance	0	0	4,267	0	0	4,266.76	-4,266.76	-4,266.76	~	~
512000	Insur.Prem-Hlth-Life,etc	28,968	28,968	0	0	0	0.00	28,968.00	28,968.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	45,885	0	0	45,884.60	-45,884.60	-45,884.60	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	14,761	0	0	14,761.13	-14,761.13	-14,761.13	~	~
513120	State Share-MQFE/FICA	0	0	3,452	0	0	3,452.18	-3,452.18	-3,452.18	~	~
513230	State Share OPERS	0	0	40,132	0	0	40,132.43	-40,132.43	-40,132.43	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	902	0	0	902.36	-902.36	-902.36	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0500001		352,626	352,626	352,626	0	0	352,626	1	1	0.00	0.00

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 Class Fund : 19201 GRF - Duties

Department : 0700001 Ag Environ Mgmt Services		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	657,854	657,854	0	0	0	0.00	657,854.00	657,854.00	0.00	0.00
511110	Sals-Regular Pay	0	0	633,978	0	0	633,977.67	-633,977.67	-633,977.67	~	~
511210	Longevity Pay-State Employees	0	0	17,400	0	0	17,400.00	-17,400.00	-17,400.00	~	~
511420	Excess Benefit Allowance	0	0	21,235	0	0	21,235.13	-21,235.13	-21,235.13	~	~
512000	Insur.Prem-Hlth-Life,etc	202,439	202,439	0	0	0	0.00	202,439.00	202,439.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	175,017	0	0	175,016.81	-175,016.81	-175,016.81	~	~
512310	Insur.Prem-Workers Comp.	0	0	9,883	0	0	9,883.42	-9,883.42	-9,883.42	~	~
513000	FICA-Retirement Contributions	164,124	164,124	0	0	0	0.00	164,124.00	164,124.00	0.00	0.00
513110	State Share-FICA	0	0	41,411	0	0	41,411.15	-41,411.15	-41,411.15	~	~
513120	State Share-MQFE/FICA	0	0	9,685	0	0	9,684.85	-9,684.85	-9,684.85	~	~
513230	State Share OPERS	0	0	107,478	0	0	107,477.64	-107,477.64	-107,477.64	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	3,477	0	0	3,476.74	-3,476.74	-3,476.74	~	~
515000	Professional Services	198,771	198,771	0	0	0	0.00	198,771.00	198,771.00	0.00	0.00
515240	Engineering Services	0	0	75,843	0	0	75,842.97	-75,842.97	-75,842.97	~	~
515290	Testing Laboratories	0	0	7,766	0	0	7,766.00	-7,766.00	-7,766.00	~	~
515450	Environmental Consulting Svc	0	0	44,872	0	0	44,871.71	-44,871.71	-44,871.71	~	~
515570	Employment Placement Services	0	0	56,670	0	0	56,670.45	-56,670.45	-56,670.45	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	2,077	0	0	2,076.66	-2,076.66	-2,076.66	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	31	31	0	61.86	-61.86	-61.86	~	~
521110	In-State Mileage-Motor Vehicle	0	0	4,887	0	0	4,886.81	-4,886.81	-4,886.81	~	~
521140	In-State Miscellaneous Charges	0	0	788	0	0	788.48	-788.48	-788.48	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	1,735	0	0	1,734.94	-1,734.94	-1,734.94	~	~
521250	Out-of-State Misc.Charges	0	0	71	0	0	70.85	-70.85	-70.85	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	478	0	0	477.50	-477.50	-477.50	~	~
522150	Registration - Agency Direct	0	0	135	0	0	135.00	-135.00	-135.00	~	~
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
531110	Freight Expenses	0	0	28	0	0	28.33	-28.33	-28.33	~	~
531130	Telecommunication Services	0	0	11,799	0	0	11,799.37	-11,799.37	-11,799.37	~	~
531150	Printing & Binding Contrs	0	0	3,111	0	0	3,111.00	-3,111.00	-3,111.00	~	~
531170	Informational Service	0	0	240	0	0	240.00	-240.00	-240.00	~	~
531250	Licences, Permits, etc.	0	0	78	0	0	77.50	-77.50	-77.50	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
532130	Rent of Other Building Space	0	0	2,250	0	0	2,250.00	-2,250.00	-2,250.00	~	~
534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
536130	Office Supplies Non-Expendable	0	0	308	0	0	307.58	-307.58	-307.58	~	~
536140	Office Supplies (Expendable)	0	0	2,764	0	0	2,763.83	-2,763.83	-2,763.83	~	~
537150	Shop Supplies - Non-Production	0	0	1,471	0	0	1,471.32	-1,471.32	-1,471.32	~	~
537190	Lab,Medical Supplies-Materials	0	0	3,832	0	0	3,832.00	-3,832.00	-3,832.00	~	~

537210	Laboratory Svcs and Supplies	0	0	48	0	0	48.13	-48.13	-48.13	~	~
541110	Office Furniture & Equipment	0	0	4,754	0	0	4,753.57	-4,753.57	-4,753.57	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	0700001	1,223,188	1,223,188	1,245,598	31	0	1,245,629	-22,441	-22,441	0.00	0.00

Office of State Finance
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 0707501		AEMS Poultry Research									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~
555000	Pmts-Local Gov't,Non-Profits	22,442	22,442	0	0	0	0.00	22,442.00	22,442.00	0.00	0.00
TOTAL FOR Department 0707501		22,442	22,442	0	0	0	0	22,442	22,442	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 0900001		Agricultural Statistics								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000 Salary Expense	63,336	63,336	0	0	0	0.00	63,336.00	63,336.00	0.00	0.00
511110 Sals-Regular Pay	0	0	35,278	0	0	35,278.00	-35,278.00	-35,278.00	~	~
511210 Longevity Pay-State Employees	0	0	500	0	0	500.00	-500.00	-500.00	~	~
511420 Excess Benefit Allowance	0	0	2,590	0	0	2,590.32	-2,590.32	-2,590.32	~	~
512000 Insur.Prem-Hlth-Life,etc	-2,895	-2,895	0	0	0	0.00	-2,895.00	-2,895.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	12,811	0	0	12,810.96	-12,810.96	-12,810.96	~	~
513000 FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
513110 State Share-FICA	0	0	2,378	0	0	2,377.60	-2,377.60	-2,377.60	~	~
513120 State Share-MQFE/FICA	0	0	556	0	0	556.07	-556.07	-556.07	~	~
513230 State Share OPERS	0	0	5,903	0	0	5,903.38	-5,903.38	-5,903.38	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	425	0	0	424.64	-424.64	-424.64	~	~
515000 Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
531000 Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 0900001	60,441	60,441	60,441	0	0	60,441	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111121		HQ Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	790,231	790,231	0	0	0	0.00	790,231.00	790,231.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	664,418	0	0	664,418.36	-664,418.36	-664,418.36	~	~	
511130 Sals-Non-Reg Pay	0	0	1,865	0	0	1,865.28	-1,865.28	-1,865.28	~	~	
511210 Longevity Pay-State Employees	0	0	21,586	0	0	21,585.77	-21,585.77	-21,585.77	~	~	
511260 Ind. Health Incentive Payments	0	0	75	0	0	75.00	-75.00	-75.00	~	~	
511310 Terminal Leave	0	0	3,560	0	0	3,559.83	-3,559.83	-3,559.83	~	~	
511420 Excess Benefit Allowance	0	0	22,397	0	0	22,397.31	-22,397.31	-22,397.31	~	~	
512000 Insur.Prem-Hlth-Life,etc	185,746	185,746	0	0	0	0.00	185,746.00	185,746.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	146,705	0	0	146,705.32	-146,705.32	-146,705.32	~	~	
512310 Insur.Prem-Workers Comp.	0	0	5,314	0	0	5,314.08	-5,314.08	-5,314.08	~	~	
513000 FICA-Retirement Contributions	163,747	163,747	0	0	0	0.00	163,747.00	163,747.00	0.00	0.00	
513110 State Share-FICA	0	0	43,882	0	0	43,881.54	-43,881.54	-43,881.54	~	~	
513120 State Share-MQFE/FICA	0	0	10,263	0	0	10,262.68	-10,262.68	-10,262.68	~	~	
513230 State Share OPERS	0	0	113,511	0	0	113,510.91	-113,510.91	-113,510.91	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	5,096	0	0	5,095.68	-5,095.68	-5,095.68	~	~	
515000 Professional Services	-48,916	-48,916	0	0	0	0.00	-48,916.00	-48,916.00	0.00	0.00	
531380 Inter-Govermental Payments	0	0	23,470	0	0	23,469.50	-23,469.50	-23,469.50	~	~	
537310 Motor Veh.Parts,Supp.-Non-Exp	0	0	2,519	0	0	2,518.86	-2,518.86	-2,518.86	~	~	
541290 Equip-MV-Passenger Cars	0	0	26,148	0	0	26,148.00	-26,148.00	-26,148.00	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department	1111121	1,090,808	1,090,808	1,090,808	0	0	1,090,808	-0	-0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111124		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511110	Sals-Regular Pay	0	0	183,849	0	0	183,848.98	-183,848.98	-183,848.98	~	~
511130	Sals-Non-Reg Pay	0	0	4,128	0	0	4,127.75	-4,127.75	-4,127.75	~	~
511210	Longevity Pay-State Employees	0	0	4,126	0	0	4,126.00	-4,126.00	-4,126.00	~	~
511270	Overtime Wages	0	0	15,985	0	0	15,985.49	-15,985.49	-15,985.49	~	~
511420	Excess Benefit Allowance	0	0	5,070	0	0	5,070.49	-5,070.49	-5,070.49	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	62,483	0	0	62,482.53	-62,482.53	-62,482.53	~	~
513110	State Share-FICA	0	0	13,165	0	0	13,165.16	-13,165.16	-13,165.16	~	~
513120	State Share-MQFE/FICA	0	0	3,079	0	0	3,078.90	-3,078.90	-3,078.90	~	~
513230	State Share OPERS	0	0	31,016	0	0	31,016.02	-31,016.02	-31,016.02	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,389	0	0	1,388.64	-1,388.64	-1,388.64	~	~
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TOTAL FOR Department	1111124	0	0	324,290	0	0	324,290	-324,290	-324,290	0.00	0.00

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 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111131		NE Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511110	Sals-Regular Pay	0	0	336,802	0	0	336,802.49	-336,802.49	-336,802.49	~	~
511210	Longevity Pay-State Employees	0	0	14,976	0	0	14,976.00	-14,976.00	-14,976.00	~	~
511270	Overtime Wages	0	0	125	0	0	124.88	-124.88	-124.88	~	~
511310	Terminal Leave	0	0	676	0	0	676.32	-676.32	-676.32	~	~
511420	Excess Benefit Allowance	0	0	21,490	0	0	21,489.97	-21,489.97	-21,489.97	~	~
512000	Insur.Prem-Hlth-Life,etc	373,415	373,415	0	0	0	0.00	373,415.00	373,415.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	125,773	0	0	125,773.28	-125,773.28	-125,773.28	~	~
512310	Insur.Prem-Workers Comp.	0	0	8,155	0	0	8,154.88	-8,154.88	-8,154.88	~	~
513000	FICA-Retirement Contributions	174,395	174,395	0	0	0	0.00	174,395.00	174,395.00	0.00	0.00
513110	State Share-FICA	0	0	23,017	0	0	23,016.92	-23,016.92	-23,016.92	~	~
513120	State Share-MQFE/FICA	0	0	5,383	0	0	5,382.97	-5,382.97	-5,382.97	~	~
513230	State Share OPERS	0	0	57,832	0	0	57,832.39	-57,832.39	-57,832.39	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	2,176	0	0	2,176.28	-2,176.28	-2,176.28	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	1111131	547,810	547,810	596,406	0	0	596,406	-48,596	-48,596	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111141		EC Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	-83,202	-83,202	0	0	0	0.00	-83,202.00	-83,202.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	177,795	0	0	177,794.54	-177,794.54	-177,794.54	~	~	
511210 Longevity Pay-State Employees	0	0	250	0	0	250.00	-250.00	-250.00	~	~	
511420 Excess Benefit Allowance	0	0	7,191	0	0	7,191.18	-7,191.18	-7,191.18	~	~	
512000 Insur.Prem-Hlth-Life,etc	425,059	425,059	0	0	0	0.00	425,059.00	425,059.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	69,664	0	0	69,663.93	-69,663.93	-69,663.93	~	~	
512310 Insur.Prem-Workers Comp.	0	0	9,001	0	0	9,001.11	-9,001.11	-9,001.11	~	~	
513000 FICA-Retirement Contributions	163,456	163,456	0	0	0	0.00	163,456.00	163,456.00	0.00	0.00	
513110 State Share-FICA	0	0	11,480	0	0	11,480.46	-11,480.46	-11,480.46	~	~	
513120 State Share-MQFE/FICA	0	0	2,685	0	0	2,684.96	-2,684.96	-2,684.96	~	~	
513230 State Share OPERS	0	0	29,378	0	0	29,377.57	-29,377.57	-29,377.57	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	1,566	0	0	1,565.86	-1,565.86	-1,565.86	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department 1111141	505,313	505,313	309,010	0	0	309,010	196,303	196,303	0.00	0.00	

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111151		SE Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511110	Sals-Regular Pay	0	0	351,254	0	0	351,254.09	-351,254.09	-351,254.09	~	~
511130	Sals-Non-Reg Pay	0	0	7,424	0	0	7,424.23	-7,424.23	-7,424.23	~	~
511210	Longevity Pay-State Employees	0	0	12,616	0	0	12,616.00	-12,616.00	-12,616.00	~	~
511420	Excess Benefit Allowance	0	0	19,843	0	0	19,842.61	-19,842.61	-19,842.61	~	~
512000	Insur.Prem-Hlth-Life,etc	606,009	606,009	0	0	0	0.00	606,009.00	606,009.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	155,699	0	0	155,698.50	-155,698.50	-155,698.50	~	~
512310	Insur.Prem-Workers Comp.	0	0	15,016	0	0	15,015.55	-15,015.55	-15,015.55	~	~
513000	FICA-Retirement Contributions	200,334	200,334	0	0	0	0.00	200,334.00	200,334.00	0.00	0.00
513110	State Share-FICA	0	0	24,243	0	0	24,243.06	-24,243.06	-24,243.06	~	~
513120	State Share-MQFE/FICA	0	0	5,670	0	0	5,669.76	-5,669.76	-5,669.76	~	~
513230	State Share OPERS	0	0	60,915	0	0	60,915.44	-60,915.44	-60,915.44	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	3,530	0	0	3,529.82	-3,529.82	-3,529.82	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	1111151	806,343	806,343	656,209	0	0	656,209	150,134	150,134	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111161		CW Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	376,458	376,458	0	0	0	0.00	376,458.00	376,458.00	0.00	0.00
511110	Sals-Regular Pay	0	0	166,824	0	0	166,823.71	-166,823.71	-166,823.71	~	~
511130	Sals-Non-Reg Pay	0	0	28,071	0	0	28,070.75	-28,070.75	-28,070.75	~	~
511210	Longevity Pay-State Employees	0	0	2,776	0	0	2,776.00	-2,776.00	-2,776.00	~	~
511270	Overtime Wages	0	0	93	0	0	92.63	-92.63	-92.63	~	~
511420	Excess Benefit Allowance	0	0	7,521	0	0	7,521.12	-7,521.12	-7,521.12	~	~
512000	Insur.Prem-Hlth-Life,etc	-46,964	-46,964	0	0	0	0.00	-46,964.00	-46,964.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	57,708	0	0	57,707.59	-57,707.59	-57,707.59	~	~
512310	Insur.Prem-Workers Comp.	0	0	4,827	0	0	4,827.47	-4,827.47	-4,827.47	~	~
513110	State Share-FICA	0	0	12,589	0	0	12,589.25	-12,589.25	-12,589.25	~	~
513120	State Share-MQFE/FICA	0	0	2,944	0	0	2,944.23	-2,944.23	-2,944.23	~	~
513230	State Share OPERS	0	0	29,053	0	0	29,053.06	-29,053.06	-29,053.06	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,486	0	0	1,486.24	-1,486.24	-1,486.24	~	~
531260	Membership in Organizations	0	0	8,800	0	0	8,800.00	-8,800.00	-8,800.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	1111161	329,494	329,494	322,692	0	0	322,692	6,802	6,802	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1111171		RF Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	275,933	275,933	0	0	0	0.00	275,933.00	275,933.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	137,713	0	0	137,712.99	-137,712.99	-137,712.99	~	~	
511210 Longevity Pay-State Employees	0	0	5,938	0	0	5,938.00	-5,938.00	-5,938.00	~	~	
511420 Excess Benefit Allowance	0	0	7,614	0	0	7,613.55	-7,613.55	-7,613.55	~	~	
512000 Insur.Prem-Hlth-Life,etc	-27,364	-27,364	0	0	0	0.00	-27,364.00	-27,364.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	45,582	0	0	45,582.30	-45,582.30	-45,582.30	~	~	
512310 Insur.Prem-Workers Comp.	0	0	1,997	0	0	1,997.22	-1,997.22	-1,997.22	~	~	
513110 State Share-FICA	0	0	9,169	0	0	9,169.17	-9,169.17	-9,169.17	~	~	
513120 State Share-MQFE/FICA	0	0	2,144	0	0	2,144.40	-2,144.40	-2,144.40	~	~	
513230 State Share OPERS	0	0	23,703	0	0	23,702.54	-23,702.54	-23,702.54	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	1,062	0	0	1,061.60	-1,061.60	-1,061.60	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department 1111171	248,569	248,569	234,922	0	0	234,922	13,647	13,647	0.00	0.00	

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department :		1117438		Rural Fire 80/20 Match Grants							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	200,000	200,000	0	0	0	0.00	200,000.00	200,000.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	189,894	3,709	0	193,602.41	-193,602.41	-193,602.41	~	~
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TOTAL FOR Department 1117438		200,000	200,000	189,894	3,709	0	193,602	6,398	6,398	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 1117443 Rural Fire Coord Contracts		Annual	YTD			Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535180	Safety,Security Supplies,Svcs	0	0	12,917	0	0	12,916.66	-12,916.66	-12,916.66	~	~
554000	Program Reimb,Litigation Costs	700,000	700,000	0	0	0	0.00	700,000.00	700,000.00	0.00	0.00
555000	Pmts-Local Gov't,Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
555150	Pmts-Local Gov't-Law Enf,Saf.	0	0	687,083	0	0	687,083.34	-687,083.34	-687,083.34	~	~
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TOTAL FOR Department 1117443		700,000	700,000	700,000	0	0	700,000	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 2100001		Animal Industry									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	1,088,431	1,088,431	0	0	0	0.00	1,088,431.00	1,088,431.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	761,976	0	0	761,975.86	-761,975.86	-761,975.86	~	~	
511130 Sals-Non-Reg Pay	0	0	19,128	0	0	19,127.50	-19,127.50	-19,127.50	~	~	
511210 Longevity Pay-State Employees	0	0	25,692	0	0	25,692.00	-25,692.00	-25,692.00	~	~	
511260 Ind. Health Incentive Payments	0	0	125	0	0	125.00	-125.00	-125.00	~	~	
511420 Excess Benefit Allowance	0	0	20,630	0	0	20,630.22	-20,630.22	-20,630.22	~	~	
512000 Insur.Prem-Hlth-Life,etc	170,005	170,005	0	0	0	0.00	170,005.00	170,005.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	245,562	0	0	245,562.25	-245,562.25	-245,562.25	~	~	
512310 Insur.Prem-Workers Comp.	0	0	7,812	0	0	7,811.65	-7,811.65	-7,811.65	~	~	
513000 FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~	
513110 State Share-FICA	0	0	50,711	0	0	50,710.91	-50,710.91	-50,710.91	~	~	
513120 State Share-MQFE/FICA	0	0	11,860	0	0	11,859.86	-11,859.86	-11,859.86	~	~	
513230 State Share OPERS	0	0	129,952	0	0	129,952.19	-129,952.19	-129,952.19	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	4,224	0	0	4,223.93	-4,223.93	-4,223.93	~	~	
519000 Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~	
522110 Plane Fare-Other Pub.Transp.	0	0	-599	0	0	-598.80	598.80	598.80	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department 2100001	1,258,436	1,258,436	1,277,073	0	0	1,277,073	-18,637	-18,637	0.00	0.00	

Office of State Finance
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 2143240 Livestock Depopulation		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	31,845	31,845	0	0	0	0.00	31,845.00	31,845.00	0.00	0.00
511110	Sals-Regular Pay	0	0	26,258	0	0	26,257.55	-26,257.55	-26,257.55	~	~
511210	Longevity Pay-State Employees	0	0	3,200	0	0	3,200.00	-3,200.00	-3,200.00	~	~
511420	Excess Benefit Allowance	0	0	131	0	0	130.68	-130.68	-130.68	~	~
512000	Insur.Prem-Hlth-Life,etc	10,596	10,596	0	0	0	0.00	10,596.00	10,596.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	8,341	0	0	8,340.55	-8,340.55	-8,340.55	~	~
512310	Insur.Prem-Workers Comp.	0	0	146	0	0	145.93	-145.93	-145.93	~	~
513000	FICA-Retirement Contributions	7,805	7,805	0	0	0	0.00	7,805.00	7,805.00	0.00	0.00
513110	State Share-FICA	0	0	1,682	0	0	1,681.69	-1,681.69	-1,681.69	~	~
513120	State Share-MQFE/FICA	0	0	428	0	0	428.23	-428.23	-428.23	~	~
513230	State Share OPERS	0	0	4,860	0	0	4,860.46	-4,860.46	-4,860.46	~	~
521000	Travel - Reimbursements	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
522000	Travel - Agency Direct Pmts	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
531000	Misc. Administrative Expenses	798	798	0	0	0	0.00	798.00	798.00	0.00	0.00
537000	Shop Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
537210	Laboratory Svcs and Supplies	0	0	240	0	0	240.00	-240.00	-240.00	~	~
541000	Office Furniture & Equipment	9,878	9,878	0	0	0	0.00	9,878.00	9,878.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 2143240		63,922	63,922	45,285	0	0	45,285	18,637	18,637	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 3100001		Market Development Division									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	1,018,895	1,018,895	0	0	0	0.00	1,018,895.00	1,018,895.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	533,669	0	0	533,669.23	-533,669.23	-533,669.23	~	~	
511130 Sals-Non-Reg Pay	0	0	18,171	0	0	18,170.90	-18,170.90	-18,170.90	~	~	
511210 Longevity Pay-State Employees	0	0	11,378	0	0	11,378.00	-11,378.00	-11,378.00	~	~	
511310 Terminal Leave	0	0	5,518	0	0	5,518.33	-5,518.33	-5,518.33	~	~	
511420 Excess Benefit Allowance	0	0	13,142	0	0	13,141.52	-13,141.52	-13,141.52	~	~	
512000 Insur.Prem-Hlth-Life,etc	64,425	64,425	0	0	0	0.00	64,425.00	64,425.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	108,542	0	0	108,542.05	-108,542.05	-108,542.05	~	~	
512310 Insur.Prem-Workers Comp.	0	0	6,467	0	0	6,467.01	-6,467.01	-6,467.01	~	~	
513000 FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~	
513110 State Share-FICA	0	0	35,270	0	0	35,269.74	-35,269.74	-35,269.74	~	~	
513120 State Share-MQFE/FICA	0	0	8,249	0	0	8,248.58	-8,248.58	-8,248.58	~	~	
513230 State Share OPERS	0	0	95,524	0	0	95,523.55	-95,523.55	-95,523.55	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	3,238	0	0	3,237.88	-3,237.88	-3,237.88	~	~	
515000 Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~	
519000 Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~	
522000 Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~	
531000 Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~	
554000 Program Reimb,Litigation Costs	-144,152	-144,152	0	0	0	0.00	-144,152.00	-144,152.00	0.00	0.00	
554120 Approved Program Reimbursement	0	0	100,000	0	0	100,000.00	-100,000.00	-100,000.00	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
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TOTAL FOR Department	3100001	939,168	939,168	939,167	0	0	939,167	1	1	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 3131412		Sustain Ag/Plasticulture									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
521000	Travel - Reimbursements	2,805	2,805	0	0	0	0.00	2,805.00	2,805.00	0.00	0.00
522000	Travel - Agency Direct Pmts	1,575	1,575	0	0	0	0.00	1,575.00	1,575.00	0.00	0.00
531000	Misc. Administrative Expenses	40	40	0	0	0	0.00	40.00	40.00	0.00	0.00
532000	Rent Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
537000	Shop Expense	5,519	5,519	0	0	0	0.00	5,519.00	5,519.00	0.00	0.00
541000	Office Furniture & Equipment	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
554000	Program Reimb,Litigation Costs	12,345	12,345	0	0	0	0.00	12,345.00	12,345.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	12,001	5,431	0	17,431.66	-17,431.66	-17,431.66	~	~
554230	Reimbursement & Repayment -Oth	0	0	5,000	1,100	0	6,099.42	-6,099.42	-6,099.42	~	~
555170	Pmts-Local Gov't-Nat.Resources	0	0	131	0	0	131.32	-131.32	-131.32	~	~
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TOTAL FOR Department 3131412		24,284	24,284	17,132	6,530	0	23,662	622	622	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 3131418		Agritourism									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
515000 Professional Services	18,529	18,529	0	0	0	0.00	18,529.00	18,529.00	0.00	0.00	
521000 Travel - Reimbursements	0	0	0	0	0	0.00	0.00	0.00	~	~	
522000 Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~	
531000 Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~	
531110 Freight Expenses	0	0	2,006	0	0	2,006.00	-2,006.00	-2,006.00	~	~	
531150 Printing & Binding Contrs	0	0	1,523	0	0	1,523.00	-1,523.00	-1,523.00	~	~	
531160 Advertising	0	0	15,000	0	0	15,000.00	-15,000.00	-15,000.00	~	~	
554000 Program Reimb,Litigation Costs	50,000	50,000	0	0	0	0.00	50,000.00	50,000.00	0.00	0.00	
554120 Approved Program Reimbursement	0	0	50,000	0	0	50,000.00	-50,000.00	-50,000.00	~	~	
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TOTAL FOR Department 3131418	68,529	68,529	68,529	0	0	68,529	0	0	0.00	0.00	

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department :		3131471		Ag Exhibits/Shows							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department		3131471	0	0	0	0	0	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department :		3131475		Ag Enhance & Diversification							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
554000	Program Reimb,Litigation Costs	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00
555170	Pmts-Local Gov't-Nat.Resources	0	0	5,000	0	0	5,000.00	-5,000.00	-5,000.00	~	~
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TOTAL FOR Department 3131475		5,000	5,000	5,000	0	0	5,000	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department :		3148202		Ag In The Classroom							
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
515000	Professional Services	1,327	1,327	0	0	0	1,327.00	1,327.00	0.00	0.00	
515540	Other Prof, Sc. & Tech.Svc	0	0	10,000	0	0	-10,000.00	-10,000.00	~	~	
522000	Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	~	~	
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	~	~	
531150	Printing & Binding Contrs	0	0	4,427	0	0	-4,427.00	-4,427.00	~	~	
536000	General Operating Expenses	13,100	13,100	0	0	0	13,100.00	13,100.00	0.00	0.00	
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TOTAL FOR Department	3148202	14,427	14,427	14,427	0	0	14,427	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 4100001 Consumer Protection Services		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	1,184,618	1,184,618	0	0	0	0.00	1,184,618.00	1,184,618.00	0.00	0.00
511110	Sals-Regular Pay	0	0	717,245	0	0	717,244.55	-717,244.55	-717,244.55	~	~
511210	Longevity Pay-State Employees	0	0	38,300	0	0	38,300.00	-38,300.00	-38,300.00	~	~
511310	Terminal Leave	0	0	5,597	0	0	5,596.62	-5,596.62	-5,596.62	~	~
511420	Excess Benefit Allowance	0	0	23,489	0	0	23,488.81	-23,488.81	-23,488.81	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	210,907	0	0	210,907.01	-210,907.01	-210,907.01	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	47,796	0	0	47,796.34	-47,796.34	-47,796.34	~	~
513120	State Share-MQFE/FICA	0	0	11,178	0	0	11,178.20	-11,178.20	-11,178.20	~	~
513230	State Share OPERS	0	0	124,665	0	0	124,664.92	-124,664.92	-124,664.92	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	5,441	0	0	5,440.70	-5,440.70	-5,440.70	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 4100001		1,184,618	1,184,618	1,184,617	0	0	1,184,617	1	1	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 5100001 Wildlife Services		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	478,694	478,694	0	0	0	0.00	478,694.00	478,694.00	0.00	0.00
511110	Sals-Regular Pay	0	0	435,255	0	0	435,254.52	-435,254.52	-435,254.52	~	~
511130	Sals-Non-Reg Pay	0	0	22,980	0	0	22,980.09	-22,980.09	-22,980.09	~	~
511210	Longevity Pay-State Employees	0	0	21,221	0	0	21,221.29	-21,221.29	-21,221.29	~	~
511270	Overtime Wages	0	0	626	0	0	626.43	-626.43	-626.43	~	~
511290	Pay Differential	0	0	1,032	0	0	1,031.70	-1,031.70	-1,031.70	~	~
511310	Terminal Leave	0	0	2,698	0	0	2,698.05	-2,698.05	-2,698.05	~	~
511420	Excess Benefit Allowance	0	0	22,582	0	0	22,582.34	-22,582.34	-22,582.34	~	~
512000	Insur.Prem-Hlth-Life,etc	256,351	256,351	0	0	0	0.00	256,351.00	256,351.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	204,294	0	0	204,293.56	-204,293.56	-204,293.56	~	~
513000	FICA-Retirement Contributions	93,979	93,979	0	0	0	0.00	93,979.00	93,979.00	0.00	0.00
513110	State Share-FICA	0	0	31,371	0	0	31,370.50	-31,370.50	-31,370.50	~	~
513120	State Share-MQFE/FICA	0	0	7,337	0	0	7,336.65	-7,336.65	-7,336.65	~	~
513230	State Share OPERS	0	0	75,489	0	0	75,488.61	-75,488.61	-75,488.61	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	4,140	0	0	4,140.24	-4,140.24	-4,140.24	~	~
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
=====											
TOTAL FOR Department 5100001		829,024	829,024	829,024	0	0	829,024	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 6100001 Meat Inspection		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	1,242,303	1,242,303	0	0	0	0.00	1,242,303.00	1,242,303.00	0.00	0.00
511110	Sals-Regular Pay	0	0	746,555	0	0	746,555.46	-746,555.46	-746,555.46	~	~
511210	Longevity Pay-State Employees	0	0	27,153	0	0	27,153.10	-27,153.10	-27,153.10	~	~
511270	Overtime Wages	0	0	3,029	0	0	3,029.07	-3,029.07	-3,029.07	~	~
511310	Terminal Leave	0	0	8,947	0	0	8,946.61	-8,946.61	-8,946.61	~	~
511420	Excess Benefit Allowance	0	0	17,528	0	0	17,527.50	-17,527.50	-17,527.50	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	228,488	0	0	228,488.10	-228,488.10	-228,488.10	~	~
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	48,869	0	0	48,868.72	-48,868.72	-48,868.72	~	~
513120	State Share-MQFE/FICA	0	0	11,429	0	0	11,428.96	-11,428.96	-11,428.96	~	~
513230	State Share OPERS	0	0	136,302	0	0	136,302.40	-136,302.40	-136,302.40	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	5,733	0	0	5,732.64	-5,732.64	-5,732.64	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 6100001		1,242,303	1,242,303	1,234,033	0	0	1,234,033	8,270	8,270	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 6100002		Egg Inspection									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	444,054	444,054	0	0	0	444,054.00	444,054.00	0.00	0.00	
511110	Sals-Regular Pay	0	0	270,478	0	0	-270,477.81	-270,477.81	~	~	
511210	Longevity Pay-State Employees	0	0	6,614	0	0	-6,614.00	-6,614.00	~	~	
511270	Overtime Wages	0	0	25,793	0	0	-25,792.84	-25,792.84	~	~	
511290	Pay Differential	0	0	1,472	0	0	-1,471.86	-1,471.86	~	~	
511310	Terminal Leave	0	0	707	0	0	-706.91	-706.91	~	~	
511420	Excess Benefit Allowance	0	0	14,153	0	0	-14,153.20	-14,153.20	~	~	
512000	Insur.Prem-Hlth-Life,etc	35,270	35,270	0	0	0	35,270.00	35,270.00	0.00	0.00	
512110	Insur.Prem-Hlth-Life-State Pln	0	0	97,500	0	0	-97,500.48	-97,500.48	~	~	
513000	FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	~	~	
513110	State Share-FICA	0	0	19,607	0	0	-19,607.47	-19,607.47	~	~	
513120	State Share-MQFE/FICA	0	0	4,586	0	0	-4,585.63	-4,585.63	~	~	
513230	State Share OPERS	0	0	45,963	0	0	-45,963.12	-45,963.12	~	~	
513280	St.Match-Ad Fee-State Annuity	0	0	2,336	0	0	-2,335.52	-2,335.52	~	~	
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	~	~	
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	~	~	
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	~	~	
TOTAL FOR Department 6100002		479,324	479,324	489,209	0	0	489,209	-9,885	-9,885	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 6100003 Milk And Milk Products		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511110	Sals-Regular Pay	0	0	24,410	0	0	24,409.65	-24,409.65	-24,409.65	~	~
511420	Excess Benefit Allowance	0	0	114	0	0	114.06	-114.06	-114.06	~	~
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	8,521	0	0	8,520.72	-8,520.72	-8,520.72	~	~
513000	FICA-Retirement Contributions	40,676	40,676	0	0	0	0.00	40,676.00	40,676.00	0.00	0.00
513110	State Share-FICA	0	0	1,461	0	0	1,461.23	-1,461.23	-1,461.23	~	~
513120	State Share-MQFE/FICA	0	0	342	0	0	341.74	-341.74	-341.74	~	~
513230	State Share OPERS	0	0	4,028	0	0	4,027.61	-4,027.61	-4,027.61	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	186	0	0	185.78	-185.78	-185.78	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
=====											
TOTAL FOR Department 6100003		40,676	40,676	39,061	0	0	39,061	1,615	1,615	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 19201 GRF - Duties

Department : 6700001		Agricultural Laboratories									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	1,105,177	1,105,177	0	0	0	0.00	1,105,177.00	1,105,177.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	686,770	0	0	686,770.25	-686,770.25	-686,770.25	~	~	
511210 Longevity Pay-State Employees	0	0	17,858	0	0	17,858.00	-17,858.00	-17,858.00	~	~	
511420 Excess Benefit Allowance	0	0	38,007	0	0	38,006.96	-38,006.96	-38,006.96	~	~	
512000 Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	180,437	0	0	180,437.45	-180,437.45	-180,437.45	~	~	
513000 FICA-Retirement Contributions	0	0	0	0	0	0.00	0.00	0.00	~	~	
513110 State Share-FICA	0	0	45,174	0	0	45,174.38	-45,174.38	-45,174.38	~	~	
513120 State Share-MQFE/FICA	0	0	10,565	0	0	10,564.96	-10,564.96	-10,564.96	~	~	
513230 State Share OPERS	0	0	116,264	0	0	116,263.99	-116,263.99	-116,263.99	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	5,494	0	0	5,493.78	-5,493.78	-5,493.78	~	~	
515000 Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~	
519000 Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~	
522000 Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~	
533220 Mtce-Rep.-non-MV Eq. In-house	0	0	417	0	0	416.65	-416.65	-416.65	~	~	
537000 Shop Expense	0	0	0	0	0	0.00	0.00	0.00	~	~	
541000 Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~	
543000 Lease Purchases	303,452	303,452	0	0	0	0.00	303,452.00	303,452.00	0.00	0.00	
543110 Lease Purchase-Furniture,Equip	0	0	307,643	0	0	307,642.56	-307,642.56	-307,642.56	~	~	
548000 Bond Indebtedness and Expense	1,814,796	1,814,796	0	0	0	0.00	1,814,796.00	1,814,796.00	0.00	0.00	
548110 Principal Payments-Bond Debt	0	0	1,814,796	0	0	1,814,796.00	-1,814,796.00	-1,814,796.00	~	~	
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~	
=====											
TOTAL FOR Department	6700001	3,223,425	3,223,425	3,223,425	0	0	3,223,425	0	0	0.00	0.00
=====											
TOTAL FOR CLASS_FUND	19201	20,495,249	20,495,249	20,478,530	10,271	2,427	20,491,228	4,021	4,021	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 20000 OK County Fair Enhancement Fnd

Department :		3100001		Market Development Division							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
531000	Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~
531190	Exhibitions, Shows, Spec. Events	0	0	2,500	0	0	2,500.00	-2,500.00	-2,500.00	~	~
536000	General Operating Expenses	2,986	2,986	0	0	0	0.00	2,986.00	2,986.00	0.00	0.00
=====		=====		=====		=====		=====		=====	
TOTAL FOR Department	3100001	2,986	2,986	2,500	0	0	2,500	486	486	0.00	0.00
=====		=====		=====		=====		=====		=====	
TOTAL FOR CLASS_FUND	20000	2,986	2,986	2,500	0	0	2,500	486	486	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 20500 Rural Fire Defense Eqp Rev Fd

Department : 1117436 Rural Fire Supplies/Materials		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
535120	Uniform, Clothing, Accessories	0	0	0	0	0	0.00	0.00	0.00	~	~
541220	Equip-Fire, Safety, Law Enf.	0	0	532	13,404	0	13,935.84	-13,935.84	-13,935.84	~	~
564000	Merchandise For Resale	160,000	160,000	0	0	0	0.00	160,000.00	160,000.00	0.00	0.00
564110	Mdse-Resale-Raw Mat., Stk/Supp.	0	0	105,050	0	0	105,050.01	-105,050.01	-105,050.01	~	~
601100	AFP Encumbrances	0	0	0	500	0	500.00	-500.00	-500.00	~	~
=====											
TOTAL FOR Department 1117436		160,000	160,000	105,582	13,904	0	119,486	40,514	40,514	0.00	0.00
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TOTAL FOR CLASS_FUND 20500		160,000	160,000	105,582	13,904	0	119,486	40,514	40,514	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0100001 Administration		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512230	Unemployment Compen.-Reimb.	0	0	11,438	8,562	0	20,000.00	-20,000.00	-20,000.00	~	~
512310	Insur.Prem-Workers Comp.	0	0	0	0	0	0.00	0.00	0.00	~	~
515000	Professional Services	220,000	220,000	0	0	0	0.00	220,000.00	220,000.00	0.00	0.00
515060	Acctg,Tax,Books,Payroll Svc	0	0	7,500	0	0	7,500.00	-7,500.00	-7,500.00	~	~
515370	Computer Facilities Mgmt Svc	0	0	238,485	0	0	238,485.00	-238,485.00	-238,485.00	~	~
515410	HR-Exec. Search Consulting Svc	0	0	1,750	0	0	1,750.00	-1,750.00	-1,750.00	~	~
515560	Office Administrative Services	0	0	63,557	1,443	0	65,000.00	-65,000.00	-65,000.00	~	~
515660	Educational Services	0	0	75	0	0	75.00	-75.00	-75.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	1,570	0	0	1,570.05	-1,570.05	-1,570.05	~	~
521000	Travel - Reimbursements	13,000	13,000	0	0	0	0.00	13,000.00	13,000.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	313	0	0	313.02	-313.02	-313.02	~	~
521120	In-State Meals-Subsistence Exp	0	0	253	0	0	253.00	-253.00	-253.00	~	~
521140	In-State Miscellaneous Charges	0	0	273	0	0	272.51	-272.51	-272.51	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	259	0	0	258.63	-258.63	-258.63	~	~
521230	Out-of-State Meals-Subsistence	0	0	2,284	0	0	2,284.25	-2,284.25	-2,284.25	~	~
521240	Out-of-State Local Transp.	0	0	103	0	0	103.05	-103.05	-103.05	~	~
521250	Out-of-State Misc.Charges	0	0	1,283	0	0	1,283.40	-1,283.40	-1,283.40	~	~
521260	Out-of-State Lodging	0	0	1,605	0	0	1,604.95	-1,604.95	-1,604.95	~	~
521310	Travel Reimb.-Non-State Empls.	0	0	10,537	0	0	10,537.19	-10,537.19	-10,537.19	~	~
522000	Travel - Agency Direct Pmts	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	17,979	0	0	17,979.20	-17,979.20	-17,979.20	~	~
522150	Registration - Agency Direct	0	0	190	0	0	190.00	-190.00	-190.00	~	~
531000	Misc. Administrative Expenses	407,001	407,001	0	0	0	0.00	407,001.00	407,001.00	0.00	0.00
531120	Postage	0	0	24	0	0	23.80	-23.80	-23.80	~	~
531130	Telecommunication Services	0	0	375	0	0	375.38	-375.38	-375.38	~	~
531170	Informational Service	0	0	2,575	0	0	2,575.00	-2,575.00	-2,575.00	~	~
531180	Bank Service Charges	0	0	14,034	1,016	0	15,050.00	-15,050.00	-15,050.00	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	1,500	0	0	1,500.00	-1,500.00	-1,500.00	~	~
531230	ERP System Services	0	0	26,305	695	0	27,000.00	-27,000.00	-27,000.00	~	~
531260	Membership in Organizations	0	0	415	0	0	415.00	-415.00	-415.00	~	~
532000	Rent Expense	340,000	340,000	0	0	0	0.00	340,000.00	340,000.00	0.00	0.00
532130	Rent of Other Building Space	0	0	3,093	0	0	3,092.64	-3,092.64	-3,092.64	~	~
532140	Rent-Equipment And Machinery	0	0	597	0	0	597.42	-597.42	-597.42	~	~
533000	Maintenance & Repair Expense	300,000	300,000	0	0	0	0.00	300,000.00	300,000.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	333,477	0	0	333,476.88	-333,476.88	-333,476.88	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	2,749	1	0	2,749.92	-2,749.92	-2,749.92	~	~
534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
534310	Motor Fuels-Special	0	0	168	0	0	168.35	-168.35	-168.35	~	~

535000	Production,Safety,Security Exp	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
536000	General Operating Expenses	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	0	0	0	0.00	0.00	0.00	~	~
537000	Shop Expense	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
541000	Office Furniture & Equipment	100,000	100,000	0	0	0	0.00	100,000.00	100,000.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	325	0	0	325.00	-325.00	-325.00	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	7,917	0	0	7,916.70	-7,916.70	-7,916.70	~	~
541280	Equip-MV-Comm.Trucks,Buses	0	0	156,290	74,921	0	231,210.88	-231,210.88	-231,210.88	~	~
546210	Bldgs,Struct.-Constr.-Renov.	0	0	51,114	5,821	0	56,935.10	-56,935.10	-56,935.10	~	~
552140	Incentive Awards	0	0	336	3	0	338.35	-338.35	-338.35	~	~
553000	Refunds,Idemnities,Restitution	50,000	50,000	0	0	0	0.00	50,000.00	50,000.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	11,226	0	0	11,225.54	-11,225.54	-11,225.54	~	~
555000	Pmts-Local Gov't,Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~
564000	Merchandise For Resale	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~

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TOTAL FOR Department	0100001	1,437,501	1,437,501	971,973	92,462	0	1,064,435	373,066	373,066	0.00	0.00
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Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0100005 General Counsel

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515010 Offices Of Lawyers	0	0	0	0	0	0.00	0.00	0.00	~	~
515570 Employment Placement Services	0	0	0	0	0	0.00	0.00	0.00	~	~
521140 In-State Miscellaneous Charges	0	0	7	0	0	7.00	-7.00	-7.00	~	~
531130 Telecommunication Services	0	0	651	0	0	650.72	-650.72	-650.72	~	~
601100 AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 0100005	0	0	658	0	0	658	-658	-658	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0101008 Audits and Investigations Unit		Annual	YTD			Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	6,816	6,816	0	0	0	0.00	6,816.00	6,816.00	0.00	0.00
511110	Sals-Regular Pay	0	0	192,699	0	0	192,698.63	-192,698.63	-192,698.63	~	~
511210	Longevity Pay-State Employees	0	0	3,400	0	0	3,400.00	-3,400.00	-3,400.00	~	~
511420	Excess Benefit Allowance	0	0	3,677	0	0	3,677.25	-3,677.25	-3,677.25	~	~
512000	Insur.Prem-Hlth-Life,etc	216,542	216,542	0	0	0	0.00	216,542.00	216,542.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	64,462	0	0	64,461.75	-64,461.75	-64,461.75	~	~
513000	FICA-Retirement Contributions	154,695	154,695	0	0	0	0.00	154,695.00	154,695.00	0.00	0.00
513110	State Share-FICA	0	0	12,305	0	0	12,304.79	-12,304.79	-12,304.79	~	~
513120	State Share-MQFE/FICA	0	0	2,878	0	0	2,877.73	-2,877.73	-2,877.73	~	~
513230	State Share OPERS	0	0	32,356	0	0	32,356.31	-32,356.31	-32,356.31	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	823	0	0	822.74	-822.74	-822.74	~	~
515000	Professional Services	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	1,877	0	0	1,876.56	-1,876.56	-1,876.56	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	30	0	0	30.00	-30.00	-30.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	278	1	0	278.34	-278.34	-278.34	~	~
521000	Travel - Reimbursements	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	5,969	0	0	5,968.50	-5,968.50	-5,968.50	~	~
521120	In-State Meals-Subsistence Exp	0	0	4,179	0	0	4,179.25	-4,179.25	-4,179.25	~	~
521140	In-State Miscellaneous Charges	0	0	55	0	0	54.90	-54.90	-54.90	~	~
521150	In-State Lodging	0	0	75	0	0	74.77	-74.77	-74.77	~	~
522000	Travel - Agency Direct Pmts	6,000	6,000	0	0	0	0.00	6,000.00	6,000.00	0.00	0.00
522130	Purch.Food,Lodging Agcy Direct	0	0	4,576	0	0	4,575.83	-4,575.83	-4,575.83	~	~
522150	Registration - Agency Direct	0	0	705	0	0	705.00	-705.00	-705.00	~	~
531000	Misc. Administrative Expenses	10,598	10,598	0	0	0	0.00	10,598.00	10,598.00	0.00	0.00
531120	Postage	0	0	106	0	0	105.60	-105.60	-105.60	~	~
531130	Telecommunication Services	0	0	14,025	84	0	14,109.07	-14,109.07	-14,109.07	~	~
531150	Printing & Binding Contrs	0	0	5	0	0	4.50	-4.50	-4.50	~	~
531260	Membership in Organizations	0	0	300	0	0	300.00	-300.00	-300.00	~	~
531320	Evidence Fund Expenses	0	0	319	0	0	319.25	-319.25	-319.25	~	~
531380	Inter-Governmental Payments	0	0	478	0	0	478.31	-478.31	-478.31	~	~
531600	Misc.Administrative Fee	0	0	124	0	0	123.81	-123.81	-123.81	~	~
532130	Rent of Other Building Space	0	0	133	0	0	133.33	-133.33	-133.33	~	~
533000	Maintenance & Repair Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	85	0	0	85.07	-85.07	-85.07	~	~
534000	Specialized Sup & Mat.Expense	450	450	0	0	0	0.00	450.00	450.00	0.00	0.00
535000	Production,Safety,Security Exp	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	2,726	0	0	2,725.70	-2,725.70	-2,725.70	~	~
535180	Safety,Security Supplies,Svcs	0	0	1,438	0	0	1,437.83	-1,437.83	-1,437.83	~	~
536000	General Operating Expenses	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00

536130	Office Supplies Non-Expendable	0	0	10	0	0	10.00	-10.00	-10.00	~	~
536140	Office Supplies (Expendable)	0	0	48	0	0	47.97	-47.97	-47.97	~	~
537000	Shop Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	52,343	0	0	52,342.91	-52,342.91	-52,342.91	~	~
541230	Equip-Telecommunications	0	0	0	0	0	0.00	0.00	0.00	~	~
546000	Buildings-Purch.,Constr,Renov.	0	0	0	0	0	0.00	0.00	0.00	~	~
546210	Bldgs,Struct.-Constr.-Renov.	0	0	65,782	0	0	65,781.59	-65,781.59	-65,781.59	~	~
601100	AFP Encumbrances	0	0	0	11,294	0	11,293.67	-11,293.67	-11,293.67	~	~
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TOTAL FOR Department	0101008	411,101	411,101	468,262	11,379	0	479,641	-68,540	-68,540	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0101009 Aviation Surveillance		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
531000	Misc. Administrative Expenses	10,404	10,404	0	0	0	0.00	10,404.00	10,404.00	0.00	0.00
531130	Telecommunication Services	0	0	855	0	0	854.61	-854.61	-854.61	~	~
531310	Prem-Property or Liab.Insur.	0	0	10,764	0	0	10,764.00	-10,764.00	-10,764.00	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533000	Maintenance & Repair Expense	60,075	60,075	0	0	0	0.00	60,075.00	60,075.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	53,444	0	0	53,444.09	-53,444.09	-53,444.09	~	~
534290	Motor Fuels-Common	0	0	613	0	0	612.97	-612.97	-612.97	~	~
534310	Motor Fuels-Special	0	0	21,598	0	0	21,598.10	-21,598.10	-21,598.10	~	~
541000	Office Furniture & Equipment	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
541220	Equip-Fire,Safety,Law Enf.	0	0	1,500	0	0	1,500.00	-1,500.00	-1,500.00	~	~
601100	AFP Encumbrances	0	0	0	1,545	0	1,544.59	-1,544.59	-1,544.59	~	~
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TOTAL FOR Department 0101009		70,979	70,979	88,774	1,545	0	90,318	-19,339	-19,339	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0101026		General Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	124,296	124,296	0	0	0	0.00	124,296.00	124,296.00	0.00	0.00
511110	Sals-Regular Pay	0	0	89,082	0	0	89,081.81	-89,081.81	-89,081.81	~	~
511210	Longevity Pay-State Employees	0	0	4,678	0	0	4,678.00	-4,678.00	-4,678.00	~	~
511310	Terminal Leave	0	0	171	0	0	171.07	-171.07	-171.07	~	~
511420	Excess Benefit Allowance	0	0	5,506	0	0	5,506.34	-5,506.34	-5,506.34	~	~
512000	Insur.Prem-Hlth-Life,etc	54,020	54,020	0	0	0	0.00	54,020.00	54,020.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	34,072	0	0	34,071.96	-34,071.96	-34,071.96	~	~
513000	FICA-Retirement Contributions	31,767	31,767	0	0	0	0.00	31,767.00	31,767.00	0.00	0.00
513110	State Share-FICA	0	0	6,084	0	0	6,083.74	-6,083.74	-6,083.74	~	~
513120	State Share-MQFE/FICA	0	0	1,423	0	0	1,422.81	-1,422.81	-1,422.81	~	~
513230	State Share OPERS	0	0	15,470	0	0	15,470.34	-15,470.34	-15,470.34	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	955	0	0	955.44	-955.44	-955.44	~	~
515000	Professional Services	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
515610	Business Service Centers	0	0	4,925	0	0	4,925.09	-4,925.09	-4,925.09	~	~
531000	Misc. Administrative Expenses	311,720	311,720	0	0	0	0.00	311,720.00	311,720.00	0.00	0.00
531120	Postage	0	0	37,903	5,000	0	42,903.00	-42,903.00	-42,903.00	~	~
531130	Telecommunication Services	0	0	70,643	0	0	70,643.30	-70,643.30	-70,643.30	~	~
531150	Printing & Binding Contrs	0	0	3,755	0	0	3,755.25	-3,755.25	-3,755.25	~	~
531250	Licences, Permits, etc.	0	0	584	0	0	584.00	-584.00	-584.00	~	~
531310	Prem-Property or Liab.Insur.	0	0	26,293	0	0	26,292.79	-26,292.79	-26,292.79	~	~
532000	Rent Expense	20,000	20,000	0	0	0	0.00	20,000.00	20,000.00	0.00	0.00
532130	Rent of Other Building Space	0	0	1,216	0	0	1,216.20	-1,216.20	-1,216.20	~	~
532140	Rent-Equipment And Machinery	0	0	10,137	0	0	10,137.46	-10,137.46	-10,137.46	~	~
532150	Rent-Telecommunication Equip.	0	0	936	0	0	936.34	-936.34	-936.34	~	~
532190	Other Rents	0	0	1,080	0	0	1,080.00	-1,080.00	-1,080.00	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	669	0	0	668.94	-668.94	-668.94	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,526	0	0	1,526.25	-1,526.25	-1,526.25	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	327	0	0	327.00	-327.00	-327.00	~	~
534000	Specialized Sup & Mat.Expense	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	25	0	0	24.93	-24.93	-24.93	~	~
534160	Printing Supplies,Materials	0	0	10,403	0	0	10,403.48	-10,403.48	-10,403.48	~	~
534290	Motor Fuels-Common	0	0	63	0	0	63.00	-63.00	-63.00	~	~
534310	Motor Fuels-Special	0	0	126	0	0	126.25	-126.25	-126.25	~	~
535000	Production,Safety,Security Exp	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
536000	General Operating Expenses	45,000	45,000	0	0	0	0.00	45,000.00	45,000.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	26,828	0	0	26,828.47	-26,828.47	-26,828.47	~	~
537290	Motor Veh.Supplies-Expendable	0	0	23	0	0	23.39	-23.39	-23.39	~	~
541110	Office Furniture & Equipment	0	0	894	0	0	893.86	-893.86	-893.86	~	~
541230	Equip-Telecommunications	0	0	880	0	0	879.98	-879.98	-879.98	~	~

564000	Merchandise For Resale	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	77	0	76.76	-76.76	-76.76	~	~
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TOTAL FOR Department	0101026	601,803	601,803	356,680	5,077	0	361,757	240,046	240,046	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		0101100 Wildfire Special Ops Fund									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
554120 Approved Program Reimbursement	0	0	-4,413		0	0	-4,412.77	4,412.77	4,412.77	~	~
TOTAL FOR Department	0101100	0	0	-4,413		0	0	-4,413	4,413	4,413	0.00 0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		0101103		Agri-Business Leadership							
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
555000	Pmts-Local Gov't, Non-Profits	0	0	0		0	0.00	0.00	0.00	~	~
TOTAL FOR Department 0101103		0	0	0		0	0	0	0	0.00	0.00

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 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		0101115 Rural Enterprise Institute									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
555170 Pmts-Local Gov't-Nat.Resources	0	0	53,963	0	0	53,962.72	-53,962.72	-53,962.72	~	~	
TOTAL FOR Department 0101115	0	0	53,963	0	0	53,963	-53,963	-53,963	0.00	0.00	

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0188100 Information Technology Service		Annual	YTD			Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	13,824	13,824	0	0	0	0.00	13,824.00	13,824.00	0.00	0.00
512000	Insur.Prem-Hlth-Life,etc	155,886	155,886	0	0	0	0.00	155,886.00	155,886.00	0.00	0.00
513000	FICA-Retirement Contributions	127,834	127,834	0	0	0	0.00	127,834.00	127,834.00	0.00	0.00
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515240	Engineering Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515360	Computer Systems Design Svc	0	0	465	0	0	465.00	-465.00	-465.00	~	~
515370	Computer Facilities Mgmt Svc	0	0	2,209	0	0	2,209.29	-2,209.29	-2,209.29	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	1,676	0	0	1,676.00	-1,676.00	-1,676.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	238	21	0	259.23	-259.23	-259.23	~	~
521000	Travel - Reimbursements	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	817	0	0	816.50	-816.50	-816.50	~	~
521150	In-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~
522000	Travel - Agency Direct Pmts	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
522130	Purch.Food,Lodging Agcy Direct	0	0	1,396	0	0	1,396.00	-1,396.00	-1,396.00	~	~
522150	Registration - Agency Direct	0	0	850	0	0	850.00	-850.00	-850.00	~	~
531000	Misc. Administrative Expenses	7,000	7,000	0	0	0	0.00	7,000.00	7,000.00	0.00	0.00
531110	Freight Expenses	0	0	628	0	0	627.56	-627.56	-627.56	~	~
531170	Informational Service	0	0	5,424	0	0	5,424.00	-5,424.00	-5,424.00	~	~
531260	Membership in Organizations	0	0	70	0	0	70.00	-70.00	-70.00	~	~
532000	Rent Expense	97,000	97,000	0	0	0	0.00	97,000.00	97,000.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	14,337	3,678	0	18,015.16	-18,015.16	-18,015.16	~	~
532160	Rent-Elec Data Processing Eq.	0	0	58,727	0	0	58,727.15	-58,727.15	-58,727.15	~	~
532170	Rent-Data Processing Software	0	0	21,958	1,306	0	23,264.05	-23,264.05	-23,264.05	~	~
533000	Maintenance & Repair Expense	245,720	245,720	0	0	0	0.00	245,720.00	245,720.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	269	0	0	268.69	-268.69	-268.69	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	13,616	0	0	13,615.50	-13,615.50	-13,615.50	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	109,279	0	0	109,278.97	-109,278.97	-109,278.97	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	0	0	0	0.00	0.00	0.00	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	1,500	0	0	1,500.00	-1,500.00	-1,500.00	~	~
533240	Mtce-Rep.-DP Equip In-house	0	0	16,364	0	0	16,363.82	-16,363.82	-16,363.82	~	~
534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
534220	Rec.Supplies,Mat'ls-Students	0	0	7	0	0	6.95	-6.95	-6.95	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535210	Shop Supplies,Matls-Production	0	0	231	0	0	231.00	-231.00	-231.00	~	~
536000	General Operating Expenses	50,000	50,000	0	0	0	0.00	50,000.00	50,000.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	2,148	0	0	2,147.58	-2,147.58	-2,147.58	~	~
536140	Office Supplies (Expendable)	0	0	39,887	0	0	39,886.96	-39,886.96	-39,886.96	~	~
536150	Data Processing Supplies	0	0	3,472	0	0	3,472.31	-3,472.31	-3,472.31	~	~
541000	Office Furniture & Equipment	50,000	50,000	0	0	0	0.00	50,000.00	50,000.00	0.00	0.00

541110	Office Furniture & Equipment	0	0	7,875	0	0	7,874.65	-7,874.65	-7,874.65	~	~
541120	Data Processing Equipment	0	0	8,686	7,476	0	16,162.33	-16,162.33	-16,162.33	~	~
541130	Data Processing Software	0	0	282	0	0	281.97	-281.97	-281.97	~	~
542120	Library Resources-Textbooks	0	0	344	0	0	343.77	-343.77	-343.77	~	~
543130	Lease Purchase-DP Software	0	0	0	18,322	0	18,322.24	-18,322.24	-18,322.24	~	~
601100	AFP Encumbrances	0	0	0	23,270	0	23,269.64	-23,269.64	-23,269.64	~	~
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TOTAL FOR Department	0188100	751,264	751,264	312,753	54,073	0	366,826	384,438	384,438	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0500001 Office of General Counsel		Annual	YTD			Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
511110	Sals-Regular Pay	0	0	60,923	0	0	60,922.94	-60,922.94	-60,922.94	~	~
511420	Excess Benefit Allowance	0	0	1,298	0	0	1,298.31	-1,298.31	-1,298.31	~	~
512000	Insur.Prem-Hlth-Life,etc	42,428	42,428	0	0	0	0.00	42,428.00	42,428.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	12,255	0	0	12,255.25	-12,255.25	-12,255.25	~	~
512310	Insur.Prem-Workers Comp.	0	0	1,625	161	0	1,785.58	-1,785.58	-1,785.58	~	~
513000	FICA-Retirement Contributions	81,151	81,151	0	0	0	0.00	81,151.00	81,151.00	0.00	0.00
513110	State Share-FICA	0	0	3,638	0	0	3,638.04	-3,638.04	-3,638.04	~	~
513120	State Share-MQFE/FICA	0	0	851	0	0	850.84	-850.84	-850.84	~	~
513230	State Share OPERS	0	0	10,052	0	0	10,052.32	-10,052.32	-10,052.32	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	265	0	0	265.40	-265.40	-265.40	~	~
515000	Professional Services	15,000	15,000	0	0	0	0.00	15,000.00	15,000.00	0.00	0.00
515010	Offices Of Lawyers	0	0	900	9,100	0	10,000.00	-10,000.00	-10,000.00	~	~
515030	Other Legal Services	0	0	793	0	0	792.50	-792.50	-792.50	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	4,952	0	0	4,952.32	-4,952.32	-4,952.32	~	~
515590	Document Preparation Services	0	0	4,785	0	0	4,785.00	-4,785.00	-4,785.00	~	~
521120	In-State Meals-Subsistence Exp	0	0	46	0	0	46.00	-46.00	-46.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	976	0	0	976.25	-976.25	-976.25	~	~
522000	Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,294	0	0	2,294.34	-2,294.34	-2,294.34	~	~
522150	Registration - Agency Direct	0	0	2,780	0	0	2,779.95	-2,779.95	-2,779.95	~	~
531000	Misc. Administrative Expenses	36,966	36,966	0	0	0	0.00	36,966.00	36,966.00	0.00	0.00
531130	Telecommunication Services	0	0	1,989	0	0	1,989.02	-1,989.02	-1,989.02	~	~
531260	Membership in Organizations	0	0	1,654	0	0	1,654.17	-1,654.17	-1,654.17	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	65	0	0	65.00	-65.00	-65.00	~	~
536130	Office Supplies Non-Expendable	0	0	11	0	0	10.81	-10.81	-10.81	~	~
536190	Educational Supplies	0	0	722	0	0	721.79	-721.79	-721.79	~	~
561000	Loans,Taxes,Other Disbursemnts	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	2,079	0	2,079.33	-2,079.33	-2,079.33	~	~
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TOTAL FOR Department	0500001	175,545	175,545	112,875	11,340	0	124,215	51,330	51,330	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0700001		Ag Environ Mgmt Services									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
515000	Professional Services	34,747	34,747	0	0	0	0.00	34,747.00	34,747.00	0.00	0.00
515240	Engineering Services	0	0	19,959	24,041	0	44,000.00	-44,000.00	-44,000.00	~	~
515290	Testing Laboratories	0	0	2,783	0	0	2,783.00	-2,783.00	-2,783.00	~	~
515450	Environmental Consulting Svc	0	0	27,558	7	0	27,565.00	-27,565.00	-27,565.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	93	0	0	93.12	-93.12	-93.12	~	~
521000	Travel - Reimbursements	24,500	24,500	0	0	0	0.00	24,500.00	24,500.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	5,942	0	0	5,942.45	-5,942.45	-5,942.45	~	~
521140	In-State Miscellaneous Charges	0	0	861	0	0	860.79	-860.79	-860.79	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	2,305	0	0	2,305.49	-2,305.49	-2,305.49	~	~
521230	Out-of-State Meals-Subsistence	0	0	320	0	0	320.25	-320.25	-320.25	~	~
521250	Out-of-State Misc.Charges	0	0	67	0	0	66.80	-66.80	-66.80	~	~
522000	Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~
531000	Misc. Administrative Expenses	19,000	19,000	0	0	0	0.00	19,000.00	19,000.00	0.00	0.00
531130	Telecommunication Services	0	0	894	212	0	1,105.94	-1,105.94	-1,105.94	~	~
531170	Informational Service	0	0	835	0	0	835.34	-835.34	-835.34	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
536000	General Operating Expenses	9,700	9,700	0	0	0	0.00	9,700.00	9,700.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	384	0	0	383.85	-383.85	-383.85	~	~
537000	Shop Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
554120	Approved Program Reimbursement	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	1,585	0	1,584.87	-1,584.87	-1,584.87	~	~
TOTAL FOR Department 0700001		87,947	87,947	62,001	25,846	0	87,847	100	100	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 0900001		Agricultural Statistics									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
511110	Sals-Regular Pay	0	0	17,939	0	0	17,939.00	-17,939.00	-17,939.00	~	~
511420	Excess Benefit Allowance	0	0	999	0	0	998.76	-998.76	-998.76	~	~
512000	Insur.Prem-Hlth-Life,etc	15,977	15,977	0	0	0	0.00	15,977.00	15,977.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	6,359	0	0	6,359.04	-6,359.04	-6,359.04	~	~
512310	Insur.Prem-Workers Comp.	0	0	321	47	0	368.82	-368.82	-368.82	~	~
513000	FICA-Retirement Contributions	14,660	14,660	0	0	0	0.00	14,660.00	14,660.00	0.00	0.00
513110	State Share-FICA	0	0	1,172	0	0	1,171.66	-1,171.66	-1,171.66	~	~
513120	State Share-MQFE/FICA	0	0	274	0	0	274.01	-274.01	-274.01	~	~
513230	State Share OPERS	0	0	2,960	0	0	2,959.94	-2,959.94	-2,959.94	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	212	0	0	212.32	-212.32	-212.32	~	~
515000	Professional Services	9,990	9,990	0	0	0	0.00	9,990.00	9,990.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	1,365	0	0	1,365.00	-1,365.00	-1,365.00	~	~
515650	Investigation-Security Svcs	0	0	10,118	1,609	0	11,726.64	-11,726.64	-11,726.64	~	~
531000	Misc. Administrative Expenses	42,000	42,000	0	0	0	0.00	42,000.00	42,000.00	0.00	0.00
531130	Telecommunication Services	0	0	7,730	0	0	7,730.10	-7,730.10	-7,730.10	~	~
531150	Printing & Binding Contrs	0	0	5,283	0	0	5,283.00	-5,283.00	-5,283.00	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	324	0	323.84	-323.84	-323.84	~	~
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TOTAL FOR Department	0900001	82,627	82,627	54,732	1,980	0	56,712	25,915	25,915	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111121 HQ Area		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511110	Sals-Regular Pay	0	0	59,372	0	0	59,371.61	-59,371.61	-59,371.61	~	~
511130	Sals-Non-Reg Pay	0	0	13,665	0	0	13,665.26	-13,665.26	-13,665.26	~	~
511420	Excess Benefit Allowance	0	0	3,292	0	0	3,292.28	-3,292.28	-3,292.28	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	25,290	0	0	25,290.30	-25,290.30	-25,290.30	~	~
512310	Insur.Prem-Workers Comp.	0	0	8,164	39	0	8,202.51	-8,202.51	-8,202.51	~	~
512330	Workers Comp Med.Clms. Deduct.	0	0	234	0	0	233.93	-233.93	-233.93	~	~
513000	FICA-Retirement Contributions	26,597	26,597	0	0	0	0.00	26,597.00	26,597.00	0.00	0.00
513110	State Share-FICA	0	0	4,617	0	0	4,616.90	-4,616.90	-4,616.90	~	~
513120	State Share-MQFE/FICA	0	0	1,080	0	0	1,079.76	-1,079.76	-1,079.76	~	~
513230	State Share OPERS	0	0	11,286	0	0	11,286.40	-11,286.40	-11,286.40	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	610	0	0	610.42	-610.42	-610.42	~	~
515000	Professional Services	188,000	188,000	0	0	0	0.00	188,000.00	188,000.00	0.00	0.00
515330	Other Specialized Design Svc	0	0	1,497	0	0	1,496.50	-1,496.50	-1,496.50	~	~
515360	Computer Systems Design Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515380	Other Computer Related Svc	0	0	284	0	0	284.11	-284.11	-284.11	~	~
515400	Admin Mgmt-Gen.Mgmt Consulting	0	0	0	0	0	0.00	0.00	0.00	~	~
515440	Other Mgmt Consulting Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515450	Environmental Consulting Svc	0	0	20,000	0	0	20,000.00	-20,000.00	-20,000.00	~	~
515460	Other Scientific-Tech.Cons.Svc	0	0	88,417	0	0	88,416.67	-88,416.67	-88,416.67	~	~
515510	Photographic Services	0	0	73	0	0	72.82	-72.82	-72.82	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
515600	Telephone Call Centers	0	0	8,007	0	0	8,006.61	-8,006.61	-8,006.61	~	~
515610	Business Service Centers	0	0	908	0	0	908.01	-908.01	-908.01	~	~
515660	Educational Services	0	0	20	0	0	20.00	-20.00	-20.00	~	~
515820	Medical & Diagnostic Labs	0	0	1,666	0	0	1,666.00	-1,666.00	-1,666.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	49	0	0	48.95	-48.95	-48.95	~	~
519130	Flexible Benefits-Adminis.	0	0	423	1	0	423.81	-423.81	-423.81	~	~
521000	Travel - Reimbursements	63,806	63,806	0	0	0	0.00	63,806.00	63,806.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	27,017	0	0	27,016.50	-27,016.50	-27,016.50	~	~
521140	In-State Miscellaneous Charges	0	0	11	0	0	10.84	-10.84	-10.84	~	~
521150	In-State Lodging	0	0	1,333	0	0	1,333.24	-1,333.24	-1,333.24	~	~
521230	Out-of-State Meals-Subsistence	0	0	1,210	0	0	1,210.48	-1,210.48	-1,210.48	~	~
521250	Out-of-State Misc.Charges	0	0	185	0	0	184.50	-184.50	-184.50	~	~
521260	Out-of-State Lodging	0	0	1,630	0	0	1,629.61	-1,629.61	-1,629.61	~	~
522000	Travel - Agency Direct Pmts	420	420	0	0	0	0.00	420.00	420.00	0.00	0.00
522130	Purch.Food,Lodging Agcy Direct	0	0	39,629	0	0	39,629.20	-39,629.20	-39,629.20	~	~
522150	Registration - Agency Direct	0	0	620	0	0	620.00	-620.00	-620.00	~	~
531000	Misc. Administrative Expenses	139,049	139,049	0	0	0	0.00	139,049.00	139,049.00	0.00	0.00
531120	Postage	0	0	1,667	0	0	1,667.35	-1,667.35	-1,667.35	~	~
531130	Telecommunication Services	0	0	7,736	1,397	0	9,132.88	-9,132.88	-9,132.88	~	~

531150	Printing & Binding Contrs	0	0	25,407	0	0	25,407.00	-25,407.00	-25,407.00	~	~
531160	Advertising	0	0	7,259	0	0	7,258.78	-7,258.78	-7,258.78	~	~
531170	Informational Service	0	0	6,369	0	0	6,368.79	-6,368.79	-6,368.79	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	9,394	0	0	9,393.54	-9,393.54	-9,393.54	~	~
531250	Licences, Permits, etc.	0	0	125	0	0	125.00	-125.00	-125.00	~	~
531260	Membership in Organizations	0	0	7,350	0	0	7,350.00	-7,350.00	-7,350.00	~	~
531310	Prem-Property or Liab.Insur.	0	0	750	0	0	750.00	-750.00	-750.00	~	~
531350	Utility Charge-Other Utilities	0	0	76	0	0	76.48	-76.48	-76.48	~	~
531370	Utility Charge-Electrictiy	0	0	1,552	0	0	1,552.40	-1,552.40	-1,552.40	~	~
532130	Rent of Other Building Space	0	0	4,326	0	0	4,326.06	-4,326.06	-4,326.06	~	~
532140	Rent-Equipment And Machinery	0	0	336	0	0	335.99	-335.99	-335.99	~	~
532190	Other Rents	0	0	0	0	0	0.00	0.00	0.00	~	~
533000	Maintenance & Repair Expense	250	250	0	0	0	0.00	250.00	250.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	2,430	0	0	2,430.00	-2,430.00	-2,430.00	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	482	0	0	482.00	-482.00	-482.00	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	4,696	0	0	4,696.22	-4,696.22	-4,696.22	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	3,768	0	0	3,767.75	-3,767.75	-3,767.75	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	102	0	0	101.66	-101.66	-101.66	~	~
534290	Motor Fuels-Common	0	0	92	0	0	91.50	-91.50	-91.50	~	~
535000	Production,Safety,Security Exp	20,400	20,400	0	0	0	0.00	20,400.00	20,400.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	20,183	3,600	0	23,782.89	-23,782.89	-23,782.89	~	~
535180	Safety,Security Supplies,Svcs	0	0	876	0	0	876.28	-876.28	-876.28	~	~
536000	General Operating Expenses	11,550	11,550	0	0	0	0.00	11,550.00	11,550.00	0.00	0.00
536110	Meeting Refreshments	0	0	47	0	0	46.79	-46.79	-46.79	~	~
536130	Office Supplies Non-Expendable	0	0	990	0	0	989.71	-989.71	-989.71	~	~
536140	Office Supplies (Expendable)	0	0	2,341	0	0	2,340.68	-2,340.68	-2,340.68	~	~
536190	Educational Supplies	0	0	8,671	0	0	8,671.47	-8,671.47	-8,671.47	~	~
537000	Shop Expense	9,150	9,150	0	0	0	0.00	9,150.00	9,150.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	1,956	0	0	1,956.47	-1,956.47	-1,956.47	~	~
537160	Agricultural-Veterinary Sup	0	0	2,375	0	0	2,375.28	-2,375.28	-2,375.28	~	~
537290	Motor Veh.Supplies-Expendable	0	0	4,403	0	0	4,403.05	-4,403.05	-4,403.05	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	18	0	0	18.36	-18.36	-18.36	~	~
541000	Office Furniture & Equipment	600,000	600,000	0	0	0	0.00	600,000.00	600,000.00	0.00	0.00
541180	Equip-Shop	0	0	0	0	0	0.00	0.00	0.00	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	79,147	0	0	79,147.32	-79,147.32	-79,147.32	~	~
541240	Equip-Agriculture	0	0	56,419	0	0	56,418.60	-56,418.60	-56,418.60	~	~
545000	Land,ROW,CIP,Pass Thru Assets	500,000	500,000	0	0	0	0.00	500,000.00	500,000.00	0.00	0.00
546210	Bldgs,Struct.-Constr.-Renov.	0	0	0	0	275,860	275,860.00	-275,860.00	-275,860.00	~	~
554000	Program Reimb,Litigation Costs	848,487	848,487	0	0	0	0.00	848,487.00	848,487.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	525,485	117,959	0	643,444.17	-643,444.17	-643,444.17	~	~
554230	Reimbursement & Repayment -Oth	0	0	24,526	0	0	24,526.00	-24,526.00	-24,526.00	~	~
555170	Pmts-Local Gov't-Nat.Resources	0	0	92,740	0	0	92,740.00	-92,740.00	-92,740.00	~	~
559110	Assistance Pymts to Agencies	0	0	16,215	1,785	0	18,000.00	-18,000.00	-18,000.00	~	~
601100	AFP Encumbrances	0	0	0	27,059	0	27,058.99	-27,058.99	-27,058.99	~	~

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TOTAL FOR Department	1111121	2,407,709	2,407,709	1,240,897	151,839	275,860	1,668,597	739,112	739,112	0.00	0.00
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Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111124		General Operations									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511110	Sals-Regular Pay	0	0	203,151	0	0	203,151.12	-203,151.12	-203,151.12	~	~
511130	Sals-Non-Reg Pay	0	0	19,446	0	0	19,445.61	-19,445.61	-19,445.61	~	~
511210	Longevity Pay-State Employees	0	0	11,817	0	0	11,817.00	-11,817.00	-11,817.00	~	~
511270	Overtime Wages	0	0	10,989	0	0	10,989.15	-10,989.15	-10,989.15	~	~
511310	Terminal Leave	0	0	7,909	0	0	7,909.10	-7,909.10	-7,909.10	~	~
511420	Excess Benefit Allowance	0	0	5,531	0	0	5,530.66	-5,530.66	-5,530.66	~	~
512110	Insur.Prem-Hlth-Life-State Pln	0	0	85,371	0	0	85,371.37	-85,371.37	-85,371.37	~	~
512330	Workers Comp Med.Clms. Deduct.	0	0	0	0	0	0.00	0.00	0.00	~	~
513110	State Share-FICA	0	0	15,871	0	0	15,871.48	-15,871.48	-15,871.48	~	~
513120	State Share-MQFE/FICA	0	0	3,712	0	0	3,711.85	-3,711.85	-3,711.85	~	~
513230	State Share OPERS	0	0	37,300	0	0	37,300.01	-37,300.01	-37,300.01	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,991	0	0	1,990.50	-1,990.50	-1,990.50	~	~
515570	Employment Placement Services	0	0	328	0	0	327.62	-327.62	-327.62	~	~
519130	Flexible Benefits-Adminis.	0	0	1,044	0	0	1,043.62	-1,043.62	-1,043.62	~	~
521120	In-State Meals-Subsistence Exp	0	0	871	0	0	870.50	-870.50	-870.50	~	~
521150	In-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	492	0	0	492.28	-492.28	-492.28	~	~
521250	Out-of-State Misc.Charges	0	0	22	0	0	22.00	-22.00	-22.00	~	~
521260	Out-of-State Lodging	0	0	647	0	0	646.83	-646.83	-646.83	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	0	0	0	0.00	0.00	0.00	~	~
531120	Postage	0	0	748	52	0	800.00	-800.00	-800.00	~	~
531130	Telecommunication Services	0	0	959	122	0	1,080.81	-1,080.81	-1,080.81	~	~
531170	Informational Service	0	0	0	58	0	58.35	-58.35	-58.35	~	~
531350	Utility Charge-Other Utilities	0	0	90	23	0	113.35	-113.35	-113.35	~	~
532130	Rent of Other Building Space	0	0	0	0	0	0.00	0.00	0.00	~	~
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	41	0	0	41.00	-41.00	-41.00	~	~
554120	Approved Program Reimbursement	0	0	0	0	0	0.00	0.00	0.00	~	~
554230	Reimbursement & Repayment -Oth	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department	1111124	0	0	408,329	256	0	408,584	-408,584	-408,584	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111131		NE Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	880,627	880,627	0	0	0	0.00	880,627.00	880,627.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	357,060	0	0	357,060.10	-357,060.10	-357,060.10	~	~	
511210 Longevity Pay-State Employees	0	0	22,906	0	0	22,906.23	-22,906.23	-22,906.23	~	~	
511260 Ind. Health Incentive Payments	0	0	125	0	0	125.00	-125.00	-125.00	~	~	
511270 Overtime Wages	0	0	1,882	0	0	1,881.88	-1,881.88	-1,881.88	~	~	
511420 Excess Benefit Allowance	0	0	14,684	0	0	14,683.85	-14,683.85	-14,683.85	~	~	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	129,949	0	0	129,948.87	-129,948.87	-129,948.87	~	~	
512310 Insur.Prem-Workers Comp.	0	0	27,174	9,418	0	36,592.17	-36,592.17	-36,592.17	~	~	
512330 Workers Comp Med.Clms. Deduct.	0	0	18	0	0	17.98	-17.98	-17.98	~	~	
513000 FICA-Retirement Contributions	46,946	46,946	0	0	0	0.00	46,946.00	46,946.00	0.00	0.00	
513110 State Share-FICA	0	0	24,339	0	0	24,338.99	-24,338.99	-24,338.99	~	~	
513120 State Share-MQFE/FICA	0	0	5,692	0	0	5,692.22	-5,692.22	-5,692.22	~	~	
513230 State Share OPERS	0	0	62,715	0	0	62,715.49	-62,715.49	-62,715.49	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	2,141	0	0	2,141.18	-2,141.18	-2,141.18	~	~	
515380 Other Computer Related Svc	0	0	74	0	0	74.00	-74.00	-74.00	~	~	
521000 Travel - Reimbursements	1,180	1,180	0	0	0	0.00	1,180.00	1,180.00	0.00	0.00	
521120 In-State Meals-Subsistence Exp	0	0	399	0	0	399.00	-399.00	-399.00	~	~	
531000 Misc. Administrative Expenses	29,895	29,895	0	0	0	0.00	29,895.00	29,895.00	0.00	0.00	
531130 Telecommunication Services	0	0	7,759	723	0	8,481.83	-8,481.83	-8,481.83	~	~	
531170 Informational Service	0	0	2,782	0	0	2,781.60	-2,781.60	-2,781.60	~	~	
531250 Licences, Permits, etc.	0	0	94	0	0	94.00	-94.00	-94.00	~	~	
531350 Utility Charge-Other Utilities	0	0	1,472	156	0	1,628.60	-1,628.60	-1,628.60	~	~	
531360 Utility Charge Natural Gas	0	0	1,600	0	0	1,599.70	-1,599.70	-1,599.70	~	~	
531370 Utility Charge-Electricity	0	0	6,303	0	0	6,303.17	-6,303.17	-6,303.17	~	~	
531380 Inter-Governmental Payments	0	0	15	0	0	15.00	-15.00	-15.00	~	~	
531600 Misc.Administrative Fee	0	0	3	0	0	2.95	-2.95	-2.95	~	~	
532000 Rent Expense	30,000	30,000	0	0	0	0.00	30,000.00	30,000.00	0.00	0.00	
532140 Rent-Equipment And Machinery	0	0	17,390	12,610	0	30,000.00	-30,000.00	-30,000.00	~	~	
533000 Maintenance & Repair Expense	26,500	26,500	0	0	0	0.00	26,500.00	26,500.00	0.00	0.00	
533110 Mtce-Rep.-Bldgs-grnds-Vendor	0	0	798	15	0	812.75	-812.75	-812.75	~	~	
533120 Mtce-Rep.-Equipment-Vendors	0	0	6,530	0	0	6,530.45	-6,530.45	-6,530.45	~	~	
533180 Housekpg/Janit./Sanit.Sup,Mat	0	0	519	0	0	518.97	-518.97	-518.97	~	~	
533210 Mtce-Rep.-Bldgs-Grnds In-house	0	0	2,567	0	0	2,566.57	-2,566.57	-2,566.57	~	~	
533220 Mtce-Rep.-non-MV Eq. In-house	0	0	6,996	0	0	6,996.49	-6,996.49	-6,996.49	~	~	
534000 Specialized Sup & Mat.Expense	700	700	0	0	0	0.00	700.00	700.00	0.00	0.00	
534110 Food,Other Kitchen Sup.,Mat'ls	0	0	490	0	0	490.03	-490.03	-490.03	~	~	
534160 Printing Supplies,Materials	0	0	0	0	0	0.00	0.00	0.00	~	~	
534260 Medical Supplies And Materials	0	0	460	0	0	460.47	-460.47	-460.47	~	~	
535000 Production,Safety,Security Exp	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00	
535120 Uniform,Clothing,Accessories	0	0	914	0	0	913.62	-913.62	-913.62	~	~	

535180	Safety,Security Supplies,Svcs	0	0	755	0	0	755.08	-755.08	-755.08	~	~
535210	Shop Supplies,Matls-Production	0	0	-284	0	0	-284.18	284.18	284.18	~	~
536000	General Operating Expenses	1,250	1,250	0	0	0	0.00	1,250.00	1,250.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	111	0	0	111.14	-111.14	-111.14	~	~
536140	Office Supplies (Expendable)	0	0	774	0	0	773.85	-773.85	-773.85	~	~
536190	Educational Supplies	0	0	752	0	0	751.88	-751.88	-751.88	~	~
537000	Shop Expense	8,650	8,650	0	0	0	0.00	8,650.00	8,650.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	3,762	0	0	3,762.30	-3,762.30	-3,762.30	~	~
537160	Agricultural-Veterinary Sup	0	0	51	0	0	50.96	-50.96	-50.96	~	~
537290	Motor Veh.Supplies-Expendable	0	0	229	0	0	228.63	-228.63	-228.63	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	888	0	0	888.42	-888.42	-888.42	~	~
541000	Office Furniture & Equipment	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
541150	Equip-Furn-Residential Educ.	0	0	435	5,743	0	6,177.50	-6,177.50	-6,177.50	~	~
541180	Equip-Shop	0	0	5,743	0	0	5,742.90	-5,742.90	-5,742.90	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	0	0	0	0.00	0.00	0.00	~	~
541230	Equip-Telecommunications	0	0	1,138	0	0	1,138.40	-1,138.40	-1,138.40	~	~
601100	AFP Encumbrances	0	0	0	15,282	0	15,282.16	-15,282.16	-15,282.16	~	~
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TOTAL FOR Department	1111131	1,029,248	1,029,248	720,205	43,947	0	764,152	265,096	265,096	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111141		EC Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	988,418	988,418	0	0	0	0.00	988,418.00	988,418.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	661,294	0	0	661,294.31	-661,294.31	-661,294.31	~	~	
511210 Longevity Pay-State Employees	0	0	39,004	0	0	39,004.00	-39,004.00	-39,004.00	~	~	
511270 Overtime Wages	0	0	2,036	0	0	2,035.57	-2,035.57	-2,035.57	~	~	
511420 Excess Benefit Allowance	0	0	17,647	0	0	17,646.61	-17,646.61	-17,646.61	~	~	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	256,634	0	0	256,633.91	-256,633.91	-256,633.91	~	~	
512310 Insur.Prem-Workers Comp.	0	0	34,621	9,027	0	43,648.77	-43,648.77	-43,648.77	~	~	
513000 FICA-Retirement Contributions	86,393	86,393	0	0	0	0.00	86,393.00	86,393.00	0.00	0.00	
513110 State Share-FICA	0	0	44,547	0	0	44,547.01	-44,547.01	-44,547.01	~	~	
513120 State Share-MQFE/FICA	0	0	10,418	0	0	10,418.24	-10,418.24	-10,418.24	~	~	
513230 State Share OPERS	0	0	115,550	0	0	115,549.99	-115,549.99	-115,549.99	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	5,706	0	0	5,706.10	-5,706.10	-5,706.10	~	~	
515650 Investigation-Security Svcs	0	0	120	0	0	120.00	-120.00	-120.00	~	~	
521120 In-State Meals-Subsistence Exp	0	0	674	0	0	674.00	-674.00	-674.00	~	~	
531000 Misc. Administrative Expenses	25,200	25,200	0	0	0	0.00	25,200.00	25,200.00	0.00	0.00	
531110 Freight Expenses	0	0	12	0	0	11.77	-11.77	-11.77	~	~	
531120 Postage	0	0	146	0	0	146.33	-146.33	-146.33	~	~	
531130 Telecommunication Services	0	0	8,343	459	0	8,802.45	-8,802.45	-8,802.45	~	~	
531170 Informational Service	0	0	1,319	0	0	1,318.92	-1,318.92	-1,318.92	~	~	
531350 Utility Charge-Other Utilities	0	0	9,401	31	0	9,431.90	-9,431.90	-9,431.90	~	~	
531370 Utility Charge-Electrictiy	0	0	6,143	0	0	6,142.69	-6,142.69	-6,142.69	~	~	
532000 Rent Expense	20,126	20,126	0	0	0	0.00	20,126.00	20,126.00	0.00	0.00	
532140 Rent-Equipment And Machinery	0	0	7,804	35,804	0	43,608.00	-43,608.00	-43,608.00	~	~	
532190 Other Rents	0	0	126	0	0	126.00	-126.00	-126.00	~	~	
533000 Maintenance & Repair Expense	20,620	20,620	0	0	0	0.00	20,620.00	20,620.00	0.00	0.00	
533110 Mtce-Rep.-Bldgs-grnds-Vendor	0	0	2,876	0	0	2,876.26	-2,876.26	-2,876.26	~	~	
533120 Mtce-Rep.-Equipment-Vendors	0	0	24,910	0	0	24,910.21	-24,910.21	-24,910.21	~	~	
533130 Mtce-Rep.-Tel.Equip-Vendor	0	0	299	0	0	299.31	-299.31	-299.31	~	~	
533180 Housekpg/Janit./Sanit.Sup,Mat	0	0	715	0	0	714.66	-714.66	-714.66	~	~	
533210 Mtce-Rep.-Bldgs-Grnds In-house	0	0	1,102	0	0	1,101.52	-1,101.52	-1,101.52	~	~	
533220 Mtce-Rep.-non-MV Eq. In-house	0	0	14,993	0	0	14,992.83	-14,992.83	-14,992.83	~	~	
533230 Mtce-Rep.-Tele.Equip. In-house	0	0	1,579	0	0	1,578.85	-1,578.85	-1,578.85	~	~	
534000 Specialized Sup & Mat.Expense	595	595	0	0	0	0.00	595.00	595.00	0.00	0.00	
534110 Food,Other Kitchen Sup.,Mat'ls	0	0	452	0	0	451.97	-451.97	-451.97	~	~	
535000 Production,Safety,Security Exp	1,368	1,368	0	0	0	0.00	1,368.00	1,368.00	0.00	0.00	
535120 Uniform,Clothing,Accessories	0	0	935	0	0	934.91	-934.91	-934.91	~	~	
535180 Safety,Security Supplies,Svcs	0	0	1,853	0	0	1,852.61	-1,852.61	-1,852.61	~	~	
536000 General Operating Expenses	450	450	0	0	0	0.00	450.00	450.00	0.00	0.00	
536130 Office Supplies Non-Expendable	0	0	37	0	0	37.02	-37.02	-37.02	~	~	
536140 Office Supplies (Expendable)	0	0	264	0	0	263.66	-263.66	-263.66	~	~	

536190	Educational Supplies	0	0	215	0	0	215.00	-215.00	-215.00	~	~
537000	Shop Expense	618	618	0	0	0	0.00	618.00	618.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	1,668	0	0	1,667.88	-1,667.88	-1,667.88	~	~
537160	Agricultural-Veterinary Sup	0	0	95	0	0	94.97	-94.97	-94.97	~	~
537290	Motor Veh.Supplies-Expendable	0	0	0	0	0	0.00	0.00	0.00	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	777	0	0	776.89	-776.89	-776.89	~	~
541230	Equip-Telecommunications	0	0	10	0	0	9.99	-9.99	-9.99	~	~
601100	AFP Encumbrances	0	0	0	2,215	0	2,214.81	-2,214.81	-2,214.81	~	~
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TOTAL FOR Department	1111141	1,143,788	1,143,788	1,274,323	47,537	0	1,321,860	-178,072	-178,072	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111151		SE Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	1,433,842	1,433,842	0	0	0	0.00	1,433,842.00	1,433,842.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	839,985	0	0	839,985.36	-839,985.36	-839,985.36	~	~	
511130 Sals-Non-Reg Pay	0	0	15,561	0	0	15,560.69	-15,560.69	-15,560.69	~	~	
511210 Longevity Pay-State Employees	0	0	55,206	0	0	55,206.27	-55,206.27	-55,206.27	~	~	
511270 Overtime Wages	0	0	11,686	0	0	11,685.87	-11,685.87	-11,685.87	~	~	
511420 Excess Benefit Allowance	0	0	31,991	0	0	31,991.12	-31,991.12	-31,991.12	~	~	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	359,697	0	0	359,697.13	-359,697.13	-359,697.13	~	~	
512310 Insur.Prem-Workers Comp.	0	0	48,917	26,681	0	75,597.85	-75,597.85	-75,597.85	~	~	
513000 FICA-Retirement Contributions	163,943	163,943	0	0	0	0.00	163,943.00	163,943.00	0.00	0.00	
513110 State Share-FICA	0	0	59,005	0	0	59,005.24	-59,005.24	-59,005.24	~	~	
513120 State Share-MQFE/FICA	0	0	13,800	0	0	13,799.63	-13,799.63	-13,799.63	~	~	
513230 State Share OPERS	0	0	149,803	0	0	149,802.80	-149,802.80	-149,802.80	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	8,068	0	0	8,068.16	-8,068.16	-8,068.16	~	~	
515600 Telephone Call Centers	0	0	2,664	0	0	2,663.52	-2,663.52	-2,663.52	~	~	
515610 Business Service Centers	0	0	164	0	0	163.53	-163.53	-163.53	~	~	
515650 Investigation-Security Svcs	0	0	144	0	0	144.00	-144.00	-144.00	~	~	
521000 Travel - Reimbursements	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00	
521120 In-State Meals-Subsistence Exp	0	0	1,992	0	0	1,992.00	-1,992.00	-1,992.00	~	~	
521150 In-State Lodging	0	0	308	0	0	308.00	-308.00	-308.00	~	~	
521230 Out-of-State Meals-Subsistence	0	0	195	0	0	195.42	-195.42	-195.42	~	~	
521250 Out-of-State Misc.Charges	0	0	16	0	0	15.75	-15.75	-15.75	~	~	
521260 Out-of-State Lodging	0	0	254	0	0	254.18	-254.18	-254.18	~	~	
522000 Travel - Agency Direct Pmts	680	680	0	0	0	0.00	680.00	680.00	0.00	0.00	
522130 Purch.Food,Lodging Agcy Direct	0	0	150	0	0	149.70	-149.70	-149.70	~	~	
531000 Misc. Administrative Expenses	39,700	39,700	0	0	0	0.00	39,700.00	39,700.00	0.00	0.00	
531110 Freight Expenses	0	0	23	0	0	23.43	-23.43	-23.43	~	~	
531130 Telecommunication Services	0	0	11,932	324	0	12,255.73	-12,255.73	-12,255.73	~	~	
531170 Informational Service	0	0	165	0	0	164.97	-164.97	-164.97	~	~	
531190 Exhibitions,Shows,Spec.Events	0	0	75	0	0	75.00	-75.00	-75.00	~	~	
531260 Membership in Organizations	0	0	28	0	0	27.98	-27.98	-27.98	~	~	
531350 Utility Charge-Other Utilities	0	0	4,034	348	0	4,382.44	-4,382.44	-4,382.44	~	~	
531360 Utility Charge Natural Gas	0	0	3,103	0	0	3,103.06	-3,103.06	-3,103.06	~	~	
531370 Utility Charge-Electrictiy	0	0	14,172	0	0	14,172.43	-14,172.43	-14,172.43	~	~	
531600 Misc.Administrative Fee	0	0	31	0	0	31.10	-31.10	-31.10	~	~	
532000 Rent Expense	48,250	48,250	0	0	0	0.00	48,250.00	48,250.00	0.00	0.00	
532120 Rent of Land	0	0	8,250	0	0	8,250.00	-8,250.00	-8,250.00	~	~	
532140 Rent-Equipment And Machinery	0	0	58,779	16,421	0	75,200.00	-75,200.00	-75,200.00	~	~	
532190 Other Rents	0	0	220	0	0	220.00	-220.00	-220.00	~	~	
533000 Maintenance & Repair Expense	20,050	20,050	0	0	0	0.00	20,050.00	20,050.00	0.00	0.00	
533110 Mtce-Rep.-Bldgs-grnds-Vendor	0	0	2,477	70	0	2,546.80	-2,546.80	-2,546.80	~	~	

533120	Mtce-Rep.-Equipment-Vendors	0	0	12,136	0	0	12,135.70	-12,135.70	-12,135.70	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	1,788	0	0	1,787.75	-1,787.75	-1,787.75	~	~
533180	Housekpg/Janit./Sanit.Sup,Mat	0	0	25	0	0	24.60	-24.60	-24.60	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	726	0	0	726.43	-726.43	-726.43	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	17,158	0	0	17,158.03	-17,158.03	-17,158.03	~	~
534000	Specialized Sup & Mat.Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	156	0	0	155.74	-155.74	-155.74	~	~
534310	Motor Fuels-Special	0	0	724	0	0	724.30	-724.30	-724.30	~	~
535000	Production,Safety,Security Exp	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
535180	Safety,Security Supplies,Svcs	0	0	1,735	0	0	1,734.82	-1,734.82	-1,734.82	~	~
536000	General Operating Expenses	600	600	0	0	0	0.00	600.00	600.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	522	0	0	522.17	-522.17	-522.17	~	~
536190	Educational Supplies	0	0	446	0	0	446.12	-446.12	-446.12	~	~
537000	Shop Expense	13,300	13,300	0	0	0	0.00	13,300.00	13,300.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	2,207	0	0	2,207.20	-2,207.20	-2,207.20	~	~
537160	Agricultural-Veterinary Sup	0	0	468	0	0	467.63	-467.63	-467.63	~	~
537290	Motor Veh.Supplies-Expendable	0	0	12	0	0	11.84	-11.84	-11.84	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	91	0	0	91.45	-91.45	-91.45	~	~
541110	Office Furniture & Equipment	0	0	-17	0	0	-17.40	17.40	17.40	~	~
541150	Equip-Furn-Residential Educ.	0	0	229	0	0	228.73	-228.73	-228.73	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	445	0	0	445.00	-445.00	-445.00	~	~
541230	Equip-Telecommunications	0	0	-263	0	0	-262.72	262.72	262.72	~	~
541240	Equip-Agriculture	0	0	180	0	0	179.99	-179.99	-179.99	~	~
601100	AFP Encumbrances	0	0	0	3,640	0	3,640.04	-3,640.04	-3,640.04	~	~
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TOTAL FOR Department	1111151	1,723,865	1,723,865	1,741,662	47,484	0	1,789,147	-65,282	-65,282	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111161		CW Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000 Salary Expense	187,563	187,563	0	0	0	0.00	187,563.00	187,563.00	0.00	0.00	
511110 Sals-Regular Pay	0	0	246,657	0	0	246,657.02	-246,657.02	-246,657.02	~	~	
511130 Sals-Non-Reg Pay	0	0	88,101	0	0	88,100.94	-88,100.94	-88,100.94	~	~	
511210 Longevity Pay-State Employees	0	0	14,770	0	0	14,770.35	-14,770.35	-14,770.35	~	~	
511270 Overtime Wages	0	0	489	0	0	489.28	-489.28	-489.28	~	~	
511310 Terminal Leave	0	0	1,398	0	0	1,397.86	-1,397.86	-1,397.86	~	~	
511420 Excess Benefit Allowance	0	0	7,321	0	0	7,320.76	-7,320.76	-7,320.76	~	~	
512000 Insur.Prem-Hlth-Life,etc	210,757	210,757	0	0	0	0.00	210,757.00	210,757.00	0.00	0.00	
512110 Insur.Prem-Hlth-Life-State Pln	0	0	82,949	0	0	82,949.13	-82,949.13	-82,949.13	~	~	
512310 Insur.Prem-Workers Comp.	0	0	13,544	4,765	0	18,308.96	-18,308.96	-18,308.96	~	~	
513000 FICA-Retirement Contributions	142,732	142,732	0	0	0	0.00	142,732.00	142,732.00	0.00	0.00	
513110 State Share-FICA	0	0	21,937	0	0	21,937.01	-21,937.01	-21,937.01	~	~	
513120 State Share-MQFE/FICA	0	0	5,130	0	0	5,130.43	-5,130.43	-5,130.43	~	~	
513230 State Share OPERS	0	0	44,463	0	0	44,463.46	-44,463.46	-44,463.46	~	~	
513280 St.Match-Ad Fee-State Annuity	0	0	1,964	0	0	1,963.96	-1,963.96	-1,963.96	~	~	
515000 Professional Services	5,500	5,500	0	0	0	0.00	5,500.00	5,500.00	0.00	0.00	
515290 Testing Laboratories	0	0	2,901	4	0	2,904.50	-2,904.50	-2,904.50	~	~	
515450 Environmental Consulting Svc	0	0	0	0	0	0.00	0.00	0.00	~	~	
515570 Employment Placement Services	0	0	1,483	1,189	0	2,672.38	-2,672.38	-2,672.38	~	~	
515580 Business Support Services	0	0	323	510	0	833.12	-833.12	-833.12	~	~	
515990 Other Svcs-exc.Pub.Admin.	0	0	45	0	0	45.15	-45.15	-45.15	~	~	
521000 Travel - Reimbursements	1,578	1,578	0	0	0	0.00	1,578.00	1,578.00	0.00	0.00	
521120 In-State Meals-Subsistence Exp	0	0	482	0	0	481.50	-481.50	-481.50	~	~	
521140 In-State Miscellaneous Charges	0	0	225	0	0	225.00	-225.00	-225.00	~	~	
521150 In-State Lodging	0	0	0	0	0	0.00	0.00	0.00	~	~	
521230 Out-of-State Meals-Subsistence	0	0	115	0	0	115.00	-115.00	-115.00	~	~	
521260 Out-of-State Lodging	0	0	183	0	0	183.18	-183.18	-183.18	~	~	
522000 Travel - Agency Direct Pmts	1,470	1,470	0	0	0	0.00	1,470.00	1,470.00	0.00	0.00	
522130 Purch.Food,Lodging Agcy Direct	0	0	272	0	0	271.71	-271.71	-271.71	~	~	
522150 Registration - Agency Direct	0	0	300	0	0	300.00	-300.00	-300.00	~	~	
531000 Misc. Administrative Expenses	93,500	93,500	0	0	0	0.00	93,500.00	93,500.00	0.00	0.00	
531110 Freight Expenses	0	0	7,050	998	0	8,047.69	-8,047.69	-8,047.69	~	~	
531120 Postage	0	0	0	0	0	0.00	0.00	0.00	~	~	
531130 Telecommunication Services	0	0	6,121	198	0	6,318.38	-6,318.38	-6,318.38	~	~	
531150 Printing & Binding Contrs	0	0	2,225	0	0	2,225.00	-2,225.00	-2,225.00	~	~	
531160 Advertising	0	0	428	0	0	428.00	-428.00	-428.00	~	~	
531170 Informational Service	0	0	677	0	0	676.59	-676.59	-676.59	~	~	
531190 Exhibitions,Shows,Spec.Events	0	0	1,275	0	0	1,275.00	-1,275.00	-1,275.00	~	~	
531250 Licences, Permits, etc.	0	0	125	0	0	125.40	-125.40	-125.40	~	~	
531260 Membership in Organizations	0	0	17,600	8,800	0	26,400.00	-26,400.00	-26,400.00	~	~	

531350	Utility Charge-Other Utilities	0	0	12,182	871	0	13,052.67	-13,052.67	-13,052.67	~	~
531370	Utility Charge-Electrictiy	0	0	31,203	2,097	0	33,300.00	-33,300.00	-33,300.00	~	~
531380	Inter-Governmental Payments	0	0	0	510	0	509.70	-509.70	-509.70	~	~
531600	Misc.Administrative Fee	0	0	100	0	0	100.00	-100.00	-100.00	~	~
532000	Rent Expense	7,440	7,440	0	0	0	0.00	7,440.00	7,440.00	0.00	0.00
532110	Rent of Office Space	0	0	2,415	0	0	2,415.00	-2,415.00	-2,415.00	~	~
532130	Rent of Other Building Space	0	0	78	0	0	77.60	-77.60	-77.60	~	~
532140	Rent-Equipment And Machinery	0	0	4,614	4,000	0	8,614.40	-8,614.40	-8,614.40	~	~
532190	Other Rents	0	0	170	0	0	170.00	-170.00	-170.00	~	~
533000	Maintenance & Repair Expense	52,000	52,000	0	0	0	0.00	52,000.00	52,000.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	4,445	0	0	4,444.60	-4,444.60	-4,444.60	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	35,076	0	0	35,075.72	-35,075.72	-35,075.72	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	100	0	0	100.00	-100.00	-100.00	~	~
533180	Housekpg/Janit./Sanit.Sup,Mat	0	0	939	0	0	939.44	-939.44	-939.44	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	18,183	0	0	18,182.89	-18,182.89	-18,182.89	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	10,809	0	0	10,808.55	-10,808.55	-10,808.55	~	~
534000	Specialized Sup & Mat.Expense	200	200	0	0	0	0.00	200.00	200.00	0.00	0.00
534160	Printing Supplies,Materials	0	0	163	0	0	162.85	-162.85	-162.85	~	~
534260	Medical Supplies And Materials	0	0	894	0	0	893.62	-893.62	-893.62	~	~
535000	Production,Safety,Security Exp	1,800	1,800	0	0	0	0.00	1,800.00	1,800.00	0.00	0.00
535120	Uniform,Clothing,Accessories	0	0	149	0	0	149.47	-149.47	-149.47	~	~
535180	Safety,Security Supplies,Svcs	0	0	3,029	0	0	3,029.09	-3,029.09	-3,029.09	~	~
535210	Shop Supplies,Matls-Production	0	0	4,325	0	0	4,325.38	-4,325.38	-4,325.38	~	~
536000	General Operating Expenses	430	430	0	0	0	0.00	430.00	430.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	751	0	0	751.09	-751.09	-751.09	~	~
536140	Office Supplies (Expendable)	0	0	601	0	0	600.87	-600.87	-600.87	~	~
537000	Shop Expense	157,640	157,640	0	0	0	0.00	157,640.00	157,640.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	2,056	0	0	2,055.72	-2,055.72	-2,055.72	~	~
537160	Agricultural-Veterinary Sup	0	0	115,552	5,135	0	120,687.57	-120,687.57	-120,687.57	~	~
537210	Laboratory Svcs and Supplies	0	0	56	0	0	56.00	-56.00	-56.00	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	240	0	0	239.71	-239.71	-239.71	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	0	0	0	0.00	0.00	0.00	~	~
541240	Equip-Agriculture	0	0	2,000	0	0	2,000.00	-2,000.00	-2,000.00	~	~
541280	Equip-MV-Comm.Trucks,Buses	0	0	2,427	0	0	2,427.37	-2,427.37	-2,427.37	~	~
546210	Bldgs,Struct.-Constr.-Renov.	0	0	5,297	0	0	5,297.00	-5,297.00	-5,297.00	~	~
554120	Approved Program Reimbursement	0	0	500	0	0	500.00	-500.00	-500.00	~	~
601100	AFP Encumbrances	0	0	0	722	0	722.49	-722.49	-722.49	~	~
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TOTAL FOR Department	1111161	862,610	862,610	828,907	29,799	0	858,706	3,904	3,904	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111171		RF Area									
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
511000	Salary Expense	49,603	49,603	0	0	0	0.00	49,603.00	49,603.00	0.00	0.00
511110	Sals-Regular Pay	0	0	161,867	0	0	161,867.14	-161,867.14	-161,867.14	~	~
511210	Longevity Pay-State Employees	0	0	6,900	0	0	6,900.00	-6,900.00	-6,900.00	~	~
511420	Excess Benefit Allowance	0	0	5,505	0	0	5,504.57	-5,504.57	-5,504.57	~	~
512000	Insur.Prem-Hlth-Life,etc	139,659	139,659	0	0	0	0.00	139,659.00	139,659.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	56,702	0	0	56,701.85	-56,701.85	-56,701.85	~	~
512310	Insur.Prem-Workers Comp.	0	0	6,877	1,137	0	8,013.92	-8,013.92	-8,013.92	~	~
513000	FICA-Retirement Contributions	86,500	86,500	0	0	0	0.00	86,500.00	86,500.00	0.00	0.00
513110	State Share-FICA	0	0	10,595	0	0	10,595.11	-10,595.11	-10,595.11	~	~
513120	State Share-MQFE/FICA	0	0	2,478	0	0	2,477.88	-2,477.88	-2,477.88	~	~
513230	State Share OPERS	0	0	27,847	0	0	27,846.73	-27,846.73	-27,846.73	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,115	0	0	1,114.68	-1,114.68	-1,114.68	~	~
521000	Travel - Reimbursements	15,000	15,000	0	0	0	0.00	15,000.00	15,000.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	736	0	0	736.00	-736.00	-736.00	~	~
521140	In-State Miscellaneous Charges	0	0	5	0	0	5.00	-5.00	-5.00	~	~
521150	In-State Lodging	0	0	243	0	0	242.96	-242.96	-242.96	~	~
521230	Out-of-State Meals-Subsistence	0	0	7,450	0	0	7,450.36	-7,450.36	-7,450.36	~	~
521250	Out-of-State Misc.Charges	0	0	103	0	0	102.75	-102.75	-102.75	~	~
521260	Out-of-State Lodging	0	0	8,269	0	0	8,269.22	-8,269.22	-8,269.22	~	~
522000	Travel - Agency Direct Pmts	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	400	0	0	400.00	-400.00	-400.00	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	1,677	0	0	1,676.77	-1,676.77	-1,676.77	~	~
522150	Registration - Agency Direct	0	0	50	0	0	50.00	-50.00	-50.00	~	~
531000	Misc. Administrative Expenses	24,000	24,000	0	0	0	0.00	24,000.00	24,000.00	0.00	0.00
531120	Postage	0	0	88	0	0	88.00	-88.00	-88.00	~	~
531130	Telecommunication Services	0	0	12,988	1,226	0	14,214.20	-14,214.20	-14,214.20	~	~
531170	Informational Service	0	0	751	0	0	750.93	-750.93	-750.93	~	~
531250	Licences, Permits, etc.	0	0	10,485	104	0	10,588.93	-10,588.93	-10,588.93	~	~
532000	Rent Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	1,336	0	0	1,335.84	-1,335.84	-1,335.84	~	~
533000	Maintenance & Repair Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	231	0	0	230.52	-230.52	-230.52	~	~
533120	Mtce-Rep.-Equipment-Vendors	0	0	1,670	0	0	1,670.08	-1,670.08	-1,670.08	~	~
533130	Mtce-Rep.-Tel.Equip-Vendor	0	0	100	0	0	100.00	-100.00	-100.00	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	356	0	0	356.02	-356.02	-356.02	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	1,786	0	0	1,785.75	-1,785.75	-1,785.75	~	~
535210	Shop Supplies,Matls-Production	0	0	1,065	0	0	1,065.00	-1,065.00	-1,065.00	~	~
536000	General Operating Expenses	50	50	0	0	0	0.00	50.00	50.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	47	0	0	47.08	-47.08	-47.08	~	~
536150	Data Processing Supplies	0	0	93	0	0	93.00	-93.00	-93.00	~	~

537000	Shop Expense	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	175	0	0	174.62	-174.62	-174.62	~	~
537310	Motor Veh.Parts,Supp.-Non-Exp	0	0	14	0	0	14.09	-14.09	-14.09	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541220	Equip-Fire,Safety,Law Enf.	0	0	233,936	0	0	233,936.37	-233,936.37	-233,936.37	~	~
541230	Equip-Telecommunications	0	0	0	0	0	0.00	0.00	0.00	~	~
541240	Equip-Agriculture	0	0	2,458	0	0	2,458.44	-2,458.44	-2,458.44	~	~
554000	Program Reimb,Litigation Costs	236,508	236,508	0	0	0	0.00	236,508.00	236,508.00	0.00	0.00
564110	Mdse-Resale-Raw Mat.,Stk/Supp.	0	0	1,000	0	0	1,000.00	-1,000.00	-1,000.00	~	~
601100	AFP Encumbrances	0	0	0	7,124	0	7,123.86	-7,123.86	-7,123.86	~	~
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TOTAL FOR Department	1111171	555,820	555,820	567,397	9,590	0	576,988	-21,168	-21,168	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1111881 Forestry Information Technolog

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000 Professional Services	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00
515380 Other Computer Related Svc	0	0	384	0	0	384.00	-384.00	-384.00	~	~
515990 Other Svcs-exc.Pub.Admin.	0	0	256	0	0	256.00	-256.00	-256.00	~	~
532170 Rent-Data Processing Software	0	0	1,660	0	0	1,660.00	-1,660.00	-1,660.00	~	~
536130 Office Supplies Non-Expendable	0	0	70	0	0	69.98	-69.98	-69.98	~	~
541000 Office Furniture & Equipment	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
541120 Data Processing Equipment	0	0	8,104	0	0	8,103.69	-8,103.69	-8,103.69	~	~
541130 Data Processing Software	0	0	894	0	0	893.95	-893.95	-893.95	~	~
601100 AFP Encumbrances	0	0	0	1,516	0	1,516.38	-1,516.38	-1,516.38	~	~
TOTAL FOR Department 1111881	11,500	11,500	11,368	1,516	0	12,884	-1,384	-1,384	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1117437 Rural Fire Operational Grants		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 1117437		0	0	0	0	0	0	0	0	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 1117438 Rural Fire 80/20 Match Grants		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554120	Approved Program Reimbursement	0	0	6,000	0	0	6,000.00	-6,000.00	-6,000.00	~	~
TOTAL FOR Department 1117438		0	0	6,000	0	0	6,000	-6,000	-6,000	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		1117443		Rural Fire Coord Contracts							
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
521000	Travel - Reimbursements	720	720	0	0	0	0.00	720.00	720.00	0.00	0.00
522000	Travel - Agency Direct Pmts	814	814	0	0	0	0.00	814.00	814.00	0.00	0.00
531000	Misc. Administrative Expenses	8,423	8,423	0	0	0	0.00	8,423.00	8,423.00	0.00	0.00
531370	Utility Charge-Electrictiy	0	0	5,010	3,115	0	8,125.00	-8,125.00	-8,125.00	~	~
533000	Maintenance & Repair Expense	90	90	0	0	0	0.00	90.00	90.00	0.00	0.00
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TOTAL FOR Department	1117443	10,047	10,047	5,010	3,115	0	8,125	1,922	1,922	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 2100001 Animal Industry		Annual	YTD	Expenses	Encumbrance	Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description		Budget	Budget			Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000	Salary Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
511110	Sals-Regular Pay	0	0	238,562	0	0	238,561.58	-238,561.58	-238,561.58	~	~
511130	Sals-Non-Reg Pay	0	0	3,075	0	0	3,075.00	-3,075.00	-3,075.00	~	~
511210	Longevity Pay-State Employees	0	0	9,102	0	0	9,102.00	-9,102.00	-9,102.00	~	~
511310	Terminal Leave	0	0	141	0	0	140.59	-140.59	-140.59	~	~
511420	Excess Benefit Allowance	0	0	8,614	0	0	8,614.32	-8,614.32	-8,614.32	~	~
512000	Insur.Prem-Hlth-Life,etc	209,483	209,483	0	0	0	0.00	209,483.00	209,483.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	76,191	0	0	76,191.10	-76,191.10	-76,191.10	~	~
512310	Insur.Prem-Workers Comp.	0	0	8,351	707	0	9,057.39	-9,057.39	-9,057.39	~	~
512330	Workers Comp Med.Clms. Deduct.	0	0	113	0	0	112.50	-112.50	-112.50	~	~
513000	FICA-Retirement Contributions	271,067	271,067	0	0	0	0.00	271,067.00	271,067.00	0.00	0.00
513110	State Share-FICA	0	0	15,969	0	0	15,969.40	-15,969.40	-15,969.40	~	~
513120	State Share-MQFE/FICA	0	0	3,735	0	0	3,734.73	-3,734.73	-3,734.73	~	~
513230	State Share OPERS	0	0	46,804	0	0	46,803.56	-46,803.56	-46,803.56	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,296	0	0	1,296.39	-1,296.39	-1,296.39	~	~
515000	Professional Services	95,534	95,534	0	0	0	0.00	95,534.00	95,534.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	25,217	1,660	0	26,876.56	-26,876.56	-26,876.56	~	~
515570	Employment Placement Services	0	0	31,636	0	0	31,636.23	-31,636.23	-31,636.23	~	~
515660	Educational Services	0	0	10,000	0	0	10,000.00	-10,000.00	-10,000.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	388	0	0	387.50	-387.50	-387.50	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	525	0	0	524.88	-524.88	-524.88	~	~
521000	Travel - Reimbursements	44,250	44,250	0	0	0	0.00	44,250.00	44,250.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	1,023	0	0	1,022.78	-1,022.78	-1,022.78	~	~
521120	In-State Meals-Subsistence Exp	0	0	4,492	0	0	4,492.00	-4,492.00	-4,492.00	~	~
521140	In-State Miscellaneous Charges	0	0	18	0	0	18.00	-18.00	-18.00	~	~
521150	In-State Lodging	0	0	146	0	0	146.21	-146.21	-146.21	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	173	0	0	172.87	-172.87	-172.87	~	~
521230	Out-of-State Meals-Subsistence	0	0	4,716	0	0	4,716.25	-4,716.25	-4,716.25	~	~
521240	Out-of-State Local Transp.	0	0	438	0	0	437.80	-437.80	-437.80	~	~
521250	Out-of-State Misc.Charges	0	0	686	0	0	686.15	-686.15	-686.15	~	~
521260	Out-of-State Lodging	0	0	6,897	0	0	6,897.08	-6,897.08	-6,897.08	~	~
522000	Travel - Agency Direct Pmts	37,500	37,500	0	0	0	0.00	37,500.00	37,500.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	11,863	0	0	11,862.90	-11,862.90	-11,862.90	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	7,378	0	0	7,378.36	-7,378.36	-7,378.36	~	~
522150	Registration - Agency Direct	0	0	1,645	0	0	1,645.00	-1,645.00	-1,645.00	~	~
531000	Misc. Administrative Expenses	24,000	24,000	0	0	0	0.00	24,000.00	24,000.00	0.00	0.00
531110	Freight Expenses	0	0	51	0	0	51.15	-51.15	-51.15	~	~
531130	Telecommunication Services	0	0	16,834	0	0	16,834.46	-16,834.46	-16,834.46	~	~
531150	Printing & Binding Contrs	0	0	6,900	3	0	6,903.00	-6,903.00	-6,903.00	~	~

531170	Informational Service	0	0	1,391	0	0	1,391.29	-1,391.29	-1,391.29	~	~
531260	Membership in Organizations	0	0	7,142	0	0	7,142.00	-7,142.00	-7,142.00	~	~
531350	Utility Charge-Other Utilities	0	0	16	0	0	15.60	-15.60	-15.60	~	~
531370	Utility Charge-Electrictiy	0	0	1,778	97	0	1,875.00	-1,875.00	-1,875.00	~	~
531410	Tuition-Trade/Vo-Tech Schools	0	0	89	0	0	89.00	-89.00	-89.00	~	~
532000	Rent Expense	1,800	1,800	0	0	0	0.00	1,800.00	1,800.00	0.00	0.00
532130	Rent of Other Building Space	0	0	2,083	450	0	2,533.34	-2,533.34	-2,533.34	~	~
533000	Maintenance & Repair Expense	10,000	10,000	0	0	0	0.00	10,000.00	10,000.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	2,450	0	0	2,449.82	-2,449.82	-2,449.82	~	~
533150	Mtce-Rep.-Dp Software-Vendors	0	0	19,000	0	0	19,000.00	-19,000.00	-19,000.00	~	~
534000	Specialized Sup & Mat.Expense	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00
534290	Motor Fuels-Common	0	0	51	0	0	51.47	-51.47	-51.47	~	~
536000	General Operating Expenses	280	280	0	0	0	0.00	280.00	280.00	0.00	0.00
536110	Meeting Refreshments	0	0	115	0	0	115.00	-115.00	-115.00	~	~
536130	Office Supplies Non-Expendable	0	0	840	0	0	840.12	-840.12	-840.12	~	~
536190	Educational Supplies	0	0	165	0	0	165.00	-165.00	-165.00	~	~
537000	Shop Expense	84,847	84,847	0	0	0	0.00	84,847.00	84,847.00	0.00	0.00
537160	Agricultural-Veterinary Sup	0	0	9,300	0	0	9,300.03	-9,300.03	-9,300.03	~	~
537210	Laboratory Svcs and Supplies	0	0	37,924	5,631	0	43,555.30	-43,555.30	-43,555.30	~	~
541000	Office Furniture & Equipment	5,000	5,000	0	0	0	0.00	5,000.00	5,000.00	0.00	0.00
541220	Equip-Fire,Safety,Law Enf.	0	0	3,002	0	0	3,001.50	-3,001.50	-3,001.50	~	~
541250	Equip-Lab	0	0	1,280	3,595	0	4,875.00	-4,875.00	-4,875.00	~	~
542000	Library Equipment-Resources	0	0	0	0	0	0.00	0.00	0.00	~	~
553150	Indemnities,Restitn.,Settlmts	0	0	275	0	0	275.00	-275.00	-275.00	~	~
554000	Program Reimb,Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~
564000	Merchandise For Resale	2,500	2,500	0	0	0	0.00	2,500.00	2,500.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	30,647	0	30,646.66	-30,646.66	-30,646.66	~	~

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TOTAL FOR Department	2100001	789,261	789,261	629,879	42,790	0	672,669	116,592	116,592	0.00	0.00
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 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		2142188		Information Technology							
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
601100 AFP Encumbrances	0	0	0	941	0	941.14	-941.14	-941.14	~	~	
TOTAL FOR Department	2142188	0	0	941	0	941	-941	-941	0.00	0.00	

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department :		2143240 Livestock Depopulation									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512110	Insur.Prem-Hlth-Life-State Pln	0	0	797	0	0	797.22	-797.22	-797.22	~	~
513110	State Share-FICA	0	0	149	0	0	149.35	-149.35	-149.35	~	~
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TOTAL FOR Department 2143240		0	0	947	0	0	947	-947	-947	0.00	0.00

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 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 3100001		Market Development Division								
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	0	0	0	0	0.00	0.00	0.00	~	~
511110	Sals-Regular Pay	0	0	266,151	0	266,151.21	-266,151.21	-266,151.21	~	~
511130	Sals-Non-Reg Pay	0	0	23,961	0	23,960.85	-23,960.85	-23,960.85	~	~
511210	Longevity Pay-State Employees	0	0	7,252	0	7,252.00	-7,252.00	-7,252.00	~	~
511310	Terminal Leave	0	0	7,397	0	7,397.26	-7,397.26	-7,397.26	~	~
511420	Excess Benefit Allowance	0	0	9,135	0	9,134.98	-9,134.98	-9,134.98	~	~
512000	Insur.Prem-Hlth-Life,etc	178,162	178,162	0	0	0.00	178,162.00	178,162.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	61,527	0	61,526.63	-61,526.63	-61,526.63	~	~
513000	FICA-Retirement Contributions	253,930	253,930	0	0	0.00	253,930.00	253,930.00	0.00	0.00
513110	State Share-FICA	0	0	19,029	0	19,028.88	-19,028.88	-19,028.88	~	~
513120	State Share-MQFE/FICA	0	0	4,450	0	4,450.32	-4,450.32	-4,450.32	~	~
513230	State Share OPERS	0	0	45,112	0	45,111.63	-45,111.63	-45,111.63	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,645	0	1,645.48	-1,645.48	-1,645.48	~	~
515000	Professional Services	37,550	37,550	0	0	0.00	37,550.00	37,550.00	0.00	0.00
515320	Graphic Design Services	0	0	1,765	0	1,765.00	-1,765.00	-1,765.00	~	~
515380	Other Computer Related Svc	0	0	932	0	931.50	-931.50	-931.50	~	~
515420	Marketing Consulting Services	0	0	10,299	1,200	11,498.93	-11,498.93	-11,498.93	~	~
515440	Other Mgmt Consulting Services	0	0	0	0	0.00	0.00	0.00	~	~
515490	Advertising And Related Svcs	0	0	49,273	0	49,272.50	-49,272.50	-49,272.50	~	~
515520	Translation-Interpreting Svcs	0	0	750	0	750.00	-750.00	-750.00	~	~
515570	Employment Placement Services	0	0	2,965	0	2,964.57	-2,964.57	-2,964.57	~	~
515600	Telephone Call Centers	0	0	2,939	61	3,000.00	-3,000.00	-3,000.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	27,117	0	27,117.00	-27,117.00	-27,117.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	947	9	956.15	-956.15	-956.15	~	~
521000	Travel - Reimbursements	14,656	14,656	0	0	0.00	14,656.00	14,656.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	3,295	0	3,294.86	-3,294.86	-3,294.86	~	~
521120	In-State Meals-Subsistence Exp	0	0	3,049	0	3,049.00	-3,049.00	-3,049.00	~	~
521140	In-State Miscellaneous Charges	0	0	236	0	235.67	-235.67	-235.67	~	~
521150	In-State Lodging	0	0	501	0	501.38	-501.38	-501.38	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	161	0	161.20	-161.20	-161.20	~	~
521220	Out-of-State Transp.Charges	0	0	42	0	42.00	-42.00	-42.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	4,162	0	4,162.25	-4,162.25	-4,162.25	~	~
521240	Out-of-State Local Transp.	0	0	133	0	132.69	-132.69	-132.69	~	~
521250	Out-of-State Misc.Charges	0	0	636	0	636.45	-636.45	-636.45	~	~
521260	Out-of-State Lodging	0	0	290	0	289.70	-289.70	-289.70	~	~
521310	Travel Reimb.-Non-State Empls.	0	0	133	0	133.24	-133.24	-133.24	~	~
522000	Travel - Agency Direct Pmts	19,779	19,779	0	0	0.00	19,779.00	19,779.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	6,244	0	6,243.73	-6,243.73	-6,243.73	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	9,057	0	9,057.31	-9,057.31	-9,057.31	~	~

522150	Registration - Agency Direct	0	0	2,800	0	0	2,799.50	-2,799.50	-2,799.50	~	~
531000	Misc. Administrative Expenses	80,451	80,451	0	0	0	0.00	80,451.00	80,451.00	0.00	0.00
531110	Freight Expenses	0	0	244	0	0	243.63	-243.63	-243.63	~	~
531130	Telecommunication Services	0	0	12,360	0	0	12,360.47	-12,360.47	-12,360.47	~	~
531150	Printing & Binding Contrs	0	0	37,006	265	0	37,271.49	-37,271.49	-37,271.49	~	~
531160	Advertising	0	0	39,364	0	0	39,363.66	-39,363.66	-39,363.66	~	~
531170	Informational Service	0	0	3,436	0	0	3,436.32	-3,436.32	-3,436.32	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	70,653	500	0	71,152.55	-71,152.55	-71,152.55	~	~
531260	Membership in Organizations	0	0	6,586	0	0	6,586.00	-6,586.00	-6,586.00	~	~
532000	Rent Expense	42,628	42,628	0	0	0	0.00	42,628.00	42,628.00	0.00	0.00
532130	Rent of Other Building Space	0	0	3,215	630	0	3,845.42	-3,845.42	-3,845.42	~	~
532140	Rent-Equipment And Machinery	0	0	430	0	0	429.50	-429.50	-429.50	~	~
532170	Rent-Data Processing Software	0	0	6,308	0	0	6,308.00	-6,308.00	-6,308.00	~	~
532190	Other Rents	0	0	2,346	0	0	2,346.29	-2,346.29	-2,346.29	~	~
533000	Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
534110	Food,Other Kitchen Sup.,Mat'ls	0	0	13	0	0	12.84	-12.84	-12.84	~	~
534220	Rec.Supplies,Mat'ls-Students	0	0	330	0	0	330.24	-330.24	-330.24	~	~
536000	General Operating Expenses	364	364	0	0	0	0.00	364.00	364.00	0.00	0.00
536110	Meeting Refreshments	0	0	1,197	0	0	1,196.62	-1,196.62	-1,196.62	~	~
536130	Office Supplies Non-Expendable	0	0	699	0	0	699.48	-699.48	-699.48	~	~
536140	Office Supplies (Expendable)	0	0	516	0	0	515.73	-515.73	-515.73	~	~
537000	Shop Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
537160	Agricultural-Veterinary Sup	0	0	39,435	0	0	39,434.60	-39,434.60	-39,434.60	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541110	Office Furniture & Equipment	0	0	1,218	0	0	1,217.54	-1,217.54	-1,217.54	~	~
541130	Data Processing Software	0	0	0	0	0	0.00	0.00	0.00	~	~
541230	Equip-Telecommunications	0	0	40	0	0	39.99	-39.99	-39.99	~	~
552110	Scholarships-Students	0	0	131	0	0	130.98	-130.98	-130.98	~	~
554000	Program Reimb,Litigation Cost	1,340,458	1,340,458	0	0	0	0.00	1,340,458.00	1,340,458.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	258,717	1,001	0	259,718.02	-259,718.02	-259,718.02	~	~
554230	Reimbursement & Repayment -Oth	0	0	151,306	6,175	0	157,480.67	-157,480.67	-157,480.67	~	~
555120	Pmts-Local Gov't-Pub Sch Ed	0	0	0	0	0	0.00	0.00	0.00	~	~
555170	Pmts-Local Gov't-Nat.Resources	0	0	3,500	0	0	3,500.00	-3,500.00	-3,500.00	~	~
561000	Loans,Taxes,Other Disbursemnts	0	0	0	0	0	0.00	0.00	0.00	~	~
601100	AFP Encumbrances	0	0	0	7,830	0	7,830.30	-7,830.30	-7,830.30	~	~

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TOTAL FOR Department	3100001	1,967,978	1,967,978	1,212,433	17,671	0	1,230,104	737,874	737,874	0.00	0.00
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Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 3131412 Sustain Ag/Plasticulture		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515320	Graphic Design Services	0	0	35	0	0	35.00	-35.00	-35.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	3,010	0	0	3,009.55	-3,009.55	-3,009.55	~	~
521000	Travel - Reimbursements	0	0	0	0	0	0.00	0.00	0.00	~	~
521120	In-State Meals-Subsistence Exp	0	0	1,001	0	0	1,000.50	-1,000.50	-1,000.50	~	~
521230	Out-of-State Meals-Subsistence	0	0	244	0	0	244.00	-244.00	-244.00	~	~
521250	Out-of-State Misc.Charges	0	0	80	0	0	80.00	-80.00	-80.00	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	1,465	0	0	1,465.10	-1,465.10	-1,465.10	~	~
522150	Registration - Agency Direct	0	0	60	0	0	60.00	-60.00	-60.00	~	~
531150	Printing & Binding Contrs	0	0	144	0	0	144.00	-144.00	-144.00	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	2,717	0	0	2,717.42	-2,717.42	-2,717.42	~	~
536140	Office Supplies (Expendable)	0	0	15	0	0	14.99	-14.99	-14.99	~	~
537160	Agricultural-Veterinary Sup	0	0	3,513	0	0	3,513.13	-3,513.13	-3,513.13	~	~
554000	Program Reimb,Litigation Costs	14,439	14,439	0	0	0	0.00	14,439.00	14,439.00	0.00	0.00
554230	Reimbursement & Repayment -Oth	0	0	1,198	0	0	1,198.00	-1,198.00	-1,198.00	~	~
601100	AFP Encumbrances	0	0	0	512	0	511.66	-511.66	-511.66	~	~
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TOTAL FOR Department 3131412		14,439	14,439	13,482	512	0	13,993	446	446	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 3131418 Agritourism		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000	Professional Services	16,671	16,671	0	0	0	0.00	16,671.00	16,671.00	0.00	0.00
515320	Graphic Design Services	0	0	29,205	795	0	30,000.00	-30,000.00	-30,000.00	~	~
521000	Travel - Reimbursements	2,600	2,600	0	0	0	0.00	2,600.00	2,600.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	437	0	0	437.00	-437.00	-437.00	~	~
521140	In-State Miscellaneous Charges	0	0	3	0	0	3.00	-3.00	-3.00	~	~
521150	In-State Lodging	0	0	177	0	0	176.80	-176.80	-176.80	~	~
521230	Out-of-State Meals-Subsistence	0	0	986	0	0	985.75	-985.75	-985.75	~	~
521240	Out-of-State Local Transp.	0	0	507	0	0	506.93	-506.93	-506.93	~	~
521250	Out-of-State Misc.Charges	0	0	422	0	0	422.38	-422.38	-422.38	~	~
522000	Travel - Agency Direct Pmts	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	1,413	0	0	1,413.37	-1,413.37	-1,413.37	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	1,585	0	0	1,585.32	-1,585.32	-1,585.32	~	~
522150	Registration - Agency Direct	0	0	5,688	0	0	5,688.00	-5,688.00	-5,688.00	~	~
531000	Misc. Administrative Expenses	40,600	40,600	0	0	0	0.00	40,600.00	40,600.00	0.00	0.00
531120	Postage	0	0	74	0	0	73.95	-73.95	-73.95	~	~
531150	Printing & Binding Contrs	0	0	13,025	0	0	13,024.60	-13,024.60	-13,024.60	~	~
531170	Informational Service	0	0	539	0	0	538.95	-538.95	-538.95	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	5,802	2,000	0	7,801.96	-7,801.96	-7,801.96	~	~
531260	Membership in Organizations	0	0	250	0	0	250.00	-250.00	-250.00	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
536130	Office Supplies Non-Expendable	0	0	33	0	0	32.88	-32.88	-32.88	~	~
536140	Office Supplies (Expendable)	0	0	26	0	0	25.99	-25.99	-25.99	~	~
541000	Office Furniture & Equipment	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	2,505	0	2,505.43	-2,505.43	-2,505.43	~	~
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TOTAL FOR Department 3131418		61,871	61,871	60,172	5,300	0	65,472	-3,601	-3,601	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 3148202 Ag In The Classroom		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000	Professional Services	19,673	19,673	0	0	0	0.00	19,673.00	19,673.00	0.00	0.00
515320	Graphic Design Services	0	0	8,455	0	0	8,455.00	-8,455.00	-8,455.00	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	0	0	0	0.00	0.00	0.00	~	~
521000	Travel - Reimbursements	0	0	0	0	0	0.00	0.00	0.00	~	~
521110	In-State Mileage-Motor Vehicle	0	0	107	0	0	106.56	-106.56	-106.56	~	~
521120	In-State Meals-Subsistence Exp	0	0	403	0	0	402.50	-402.50	-402.50	~	~
521140	In-State Miscellaneous Charges	0	0	70	0	0	70.00	-70.00	-70.00	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	486	0	0	485.72	-485.72	-485.72	~	~
521230	Out-of-State Meals-Subsistence	0	0	490	0	0	490.00	-490.00	-490.00	~	~
521250	Out-of-State Misc.Charges	0	0	320	0	0	319.50	-319.50	-319.50	~	~
521260	Out-of-State Lodging	0	0	157	0	0	157.32	-157.32	-157.32	~	~
522000	Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~
522110	Plane Fare-Other Pub.Transp.	0	0	979	0	0	979.37	-979.37	-979.37	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	1,518	0	0	1,517.86	-1,517.86	-1,517.86	~	~
522150	Registration - Agency Direct	0	0	1,713	0	0	1,712.53	-1,712.53	-1,712.53	~	~
531000	Misc. Administrative Expenses	27,827	27,827	0	0	0	0.00	27,827.00	27,827.00	0.00	0.00
531150	Printing & Binding Contrs	0	0	4,615	0	0	4,615.24	-4,615.24	-4,615.24	~	~
531160	Advertising	0	0	965	0	0	964.65	-964.65	-964.65	~	~
531190	Exhibitions,Shows,Spec.Events	0	0	32,474	0	0	32,474.19	-32,474.19	-32,474.19	~	~
531260	Membership in Organizations	0	0	250	0	0	250.00	-250.00	-250.00	~	~
601100	AFP Encumbrances	0	0	0	6,412	0	6,411.77	-6,411.77	-6,411.77	~	~
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TOTAL FOR Department 3148202		47,500	47,500	53,000	6,412	0	59,412	-11,912	-11,912	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 4100001 Consumer Protection Services		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	1,011,251	1,011,251	0	0	0	0.00	1,011,251.00	1,011,251.00	0.00	0.00
511110	Sals-Regular Pay	0	0	1,247,652	0	0	1,247,652.09	-1,247,652.09	-1,247,652.09	~	~
511130	Sals-Non-Reg Pay	0	0	658	0	0	658.14	-658.14	-658.14	~	~
511210	Longevity Pay-State Employees	0	0	40,168	0	0	40,168.11	-40,168.11	-40,168.11	~	~
511310	Terminal Leave	0	0	9,501	0	0	9,501.22	-9,501.22	-9,501.22	~	~
511420	Excess Benefit Allowance	0	0	48,461	0	0	48,461.47	-48,461.47	-48,461.47	~	~
512000	Insur.Prem-Hlth-Life,etc	749,351	749,351	0	0	0	0.00	749,351.00	749,351.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	378,102	0	0	378,101.91	-378,101.91	-378,101.91	~	~
512310	Insur.Prem-Workers Comp.	0	0	24,252	839	0	25,090.79	-25,090.79	-25,090.79	~	~
513000	FICA-Retirement Contributions	545,119	545,119	0	0	0	0.00	545,119.00	545,119.00	0.00	0.00
513110	State Share-FICA	0	0	82,419	0	0	82,419.15	-82,419.15	-82,419.15	~	~
513120	State Share-MQFE/FICA	0	0	19,275	0	0	19,275.40	-19,275.40	-19,275.40	~	~
513230	State Share OPERS	0	0	212,116	0	0	212,115.65	-212,115.65	-212,115.65	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	9,422	0	0	9,421.70	-9,421.70	-9,421.70	~	~
515000	Professional Services	605,550	605,550	0	0	0	0.00	605,550.00	605,550.00	0.00	0.00
515290	Testing Laboratories	0	0	3,815	1,665	0	5,480.00	-5,480.00	-5,480.00	~	~
515450	Environmental Consulting Svc	0	0	37,285	20,955	0	58,240.00	-58,240.00	-58,240.00	~	~
515470	R&D-Physical, Eng., Life Sci	0	0	376,645	63,355	0	440,000.00	-440,000.00	-440,000.00	~	~
515540	Other Prof, Sc. & Tech.Svc	0	0	1,565	0	0	1,565.03	-1,565.03	-1,565.03	~	~
515640	Other Business Support Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
515650	Investigation-Security Svcs	0	0	10	0	0	10.00	-10.00	-10.00	~	~
515660	Educational Services	0	0	117,088	26,162	0	143,250.00	-143,250.00	-143,250.00	~	~
515700	Physcians-exc.Mental Hlth Spec	0	0	1,400	0	0	1,400.00	-1,400.00	-1,400.00	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	19,969	10,153	0	30,122.00	-30,122.00	-30,122.00	~	~
519000	Inter/Intra Agcy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	1,163	66	0	1,228.69	-1,228.69	-1,228.69	~	~
521000	Travel - Reimbursements	74,964	74,964	0	0	0	0.00	74,964.00	74,964.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	648	0	0	648.02	-648.02	-648.02	~	~
521120	In-State Meals-Subsistence Exp	0	0	25,924	0	0	25,924.25	-25,924.25	-25,924.25	~	~
521130	In-State Public Transp.Charges	0	0	341	0	0	341.00	-341.00	-341.00	~	~
521140	In-State Miscellaneous Charges	0	0	349	0	0	348.86	-348.86	-348.86	~	~
521150	In-State Lodging	0	0	2,564	0	0	2,564.18	-2,564.18	-2,564.18	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	683	0	0	682.82	-682.82	-682.82	~	~
521230	Out-of-State Meals-Subsistence	0	0	7,878	0	0	7,877.56	-7,877.56	-7,877.56	~	~
521240	Out-of-State Local Transp.	0	0	442	0	0	442.12	-442.12	-442.12	~	~
521250	Out-of-State Misc.Charges	0	0	2,222	0	0	2,221.58	-2,221.58	-2,221.58	~	~
521260	Out-of-State Lodging	0	0	12,171	0	0	12,170.83	-12,170.83	-12,170.83	~	~
522000	Travel - Agency Direct Pmts	65,082	65,082	0	0	0	0.00	65,082.00	65,082.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	13,692	0	0	13,692.23	-13,692.23	-13,692.23	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	36,010	0	0	36,009.83	-36,009.83	-36,009.83	~	~

522150	Registration - Agency Direct	0	0	4,595	0	0	4,595.00	-4,595.00	-4,595.00	~	~
531000	Misc. Administrative Expenses	48,585	48,585	0	0	0	0.00	48,585.00	48,585.00	0.00	0.00
531110	Freight Expenses	0	0	20	0	0	20.39	-20.39	-20.39	~	~
531130	Telecommunication Services	0	0	26,055	0	0	26,055.37	-26,055.37	-26,055.37	~	~
531150	Printing & Binding Contrs	0	0	7,912	3,342	0	11,253.65	-11,253.65	-11,253.65	~	~
531170	Informational Service	0	0	5,090	0	0	5,090.29	-5,090.29	-5,090.29	~	~
531250	Licences, Permits, etc.	0	0	155	0	0	155.00	-155.00	-155.00	~	~
531260	Membership in Organizations	0	0	2,410	0	0	2,410.00	-2,410.00	-2,410.00	~	~
531390	Photographic Supplies	0	0	1,265	0	0	1,265.14	-1,265.14	-1,265.14	~	~
531600	Misc. Administrative Fee	0	0	678	0	0	678.00	-678.00	-678.00	~	~
532000	Rent Expense	20,124	20,124	0	0	0	0.00	20,124.00	20,124.00	0.00	0.00
532110	Rent of Office Space	0	0	17,910	0	0	17,909.98	-17,909.98	-17,909.98	~	~
532130	Rent of Other Building Space	0	0	1,628	0	0	1,628.18	-1,628.18	-1,628.18	~	~
533000	Maintenance & Repair Expense	4,500	4,500	0	0	0	0.00	4,500.00	4,500.00	0.00	0.00
533120	Mtce-Rep.-Equipment-Vendors	0	0	441	0	0	440.65	-440.65	-440.65	~	~
533210	Mtce-Rep.-Bldgs-Grnds In-house	0	0	24	0	0	24.32	-24.32	-24.32	~	~
534000	Specialized Sup & Mat. Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
535000	Production, Safety, Security Exp	3,160	3,160	0	0	0	0.00	3,160.00	3,160.00	0.00	0.00
535120	Uniform, Clothing, Accessories	0	0	5,806	0	0	5,805.57	-5,805.57	-5,805.57	~	~
535180	Safety, Security Supplies, Svcs	0	0	379	0	0	378.75	-378.75	-378.75	~	~
536000	General Operating Expenses	7,550	7,550	0	0	0	0.00	7,550.00	7,550.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	398	0	0	397.66	-397.66	-397.66	~	~
536140	Office Supplies (Expendable)	0	0	1,665	0	0	1,665.16	-1,665.16	-1,665.16	~	~
536190	Educational Supplies	0	0	170	0	0	170.00	-170.00	-170.00	~	~
537000	Shop Expense	47,050	47,050	0	0	0	0.00	47,050.00	47,050.00	0.00	0.00
537160	Agricultural-Veterinary Sup	0	0	6,995	0	0	6,994.64	-6,994.64	-6,994.64	~	~
537210	Laboratory Svcs and Supplies	0	0	7,270	4,070	0	11,340.00	-11,340.00	-11,340.00	~	~
537290	Motor Veh. Supplies-Expendable	0	0	87	0	0	86.88	-86.88	-86.88	~	~
541000	Office Furniture & Equipment	96,542	96,542	0	0	0	0.00	96,542.00	96,542.00	0.00	0.00
541230	Equip-Telecommunications	0	0	242	0	0	242.17	-242.17	-242.17	~	~
541240	Equip-Agriculture	0	0	2,013	0	0	2,012.73	-2,012.73	-2,012.73	~	~
541270	Equip-MV-Mounted or Attached	0	0	4,220	0	0	4,219.63	-4,219.63	-4,219.63	~	~
554000	Program Reimb, Litigation Costs	14,093	14,093	0	0	0	0.00	14,093.00	14,093.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	25,886	0	25,885.89	-25,885.89	-25,885.89	~	~
=====											
TOTAL FOR Department	4100001	3,292,921	3,292,921	2,831,316	156,493	0	2,987,810	305,111	305,111	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 4160088		CPS Info Technology										
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %		
531000 Misc. Administrative Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~		
531110 Freight Expenses	0	0	42	0	0	42.17	-42.17	-42.17	~	~		
532000 Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~		
532140 Rent-Equipment And Machinery	0	0	6,000	0	0	6,000.00	-6,000.00	-6,000.00	~	~		
532170 Rent-Data Processing Software	0	0	0	0	0	0.00	0.00	0.00	~	~		
536000 General Operating Expenses	0	0	0	0	0	0.00	0.00	0.00	~	~		
541000 Office Furniture & Equipment	23,500	23,500	0	0	0	0.00	23,500.00	23,500.00	0.00	0.00		
541120 Data Processing Equipment	0	0	6,221	0	0	6,220.53	-6,220.53	-6,220.53	~	~		
541130 Data Processing Software	0	0	1,208	0	0	1,208.27	-1,208.27	-1,208.27	~	~		
601100 AFP Encumbrances	0	0	0	27	0	27.03	-27.03	-27.03	~	~		
=====												
TOTAL FOR Department 4160088	23,500	23,500	13,471	27	0	13,498	10,002	10,002	0.00	0.00		

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 5100001 Wildlife Services		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512000	Insur.Prem-Hlth-Life,etc	0	0	0	0	0	0.00	0.00	0.00	~	~
512310	Insur.Prem-Workers Comp.	0	0	18,869	0	0	18,869.25	-18,869.25	-18,869.25	~	~
513000	FICA-Retirement Contributions	27,520	27,520	0	0	0	0.00	27,520.00	27,520.00	0.00	0.00
513230	State Share OPERS	0	0	5,283	0	0	5,282.61	-5,282.61	-5,282.61	~	~
515000	Professional Services	16,196	16,196	0	0	0	0.00	16,196.00	16,196.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	281	0	0	281.00	-281.00	-281.00	~	~
515570	Employment Placement Services	0	0	1,114	0	0	1,113.75	-1,113.75	-1,113.75	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	32	164	0	195.74	-195.74	-195.74	~	~
521120	In-State Meals-Subsistence Exp	0	0	2,191	0	0	2,190.50	-2,190.50	-2,190.50	~	~
521150	In-State Lodging	0	0	2,882	0	0	2,881.88	-2,881.88	-2,881.88	~	~
522000	Travel - Agency Direct Pmts	0	0	0	0	0	0.00	0.00	0.00	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,047	0	0	2,046.84	-2,046.84	-2,046.84	~	~
531000	Misc. Administrative Expenses	935,681	935,681	0	0	0	0.00	935,681.00	935,681.00	0.00	0.00
531150	Printing & Binding Contrs	0	0	70	0	0	70.00	-70.00	-70.00	~	~
531380	Inter-Governmental Payments	0	0	913,435	0	0	913,435.00	-913,435.00	-913,435.00	~	~
532000	Rent Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
532130	Rent of Other Building Space	0	0	133	0	0	133.33	-133.33	-133.33	~	~
535180	Safety,Security Supplies,Svcs	0	0	4,773	0	0	4,773.00	-4,773.00	-4,773.00	~	~
601100	AFP Encumbrances	0	0	0	45	0	44.63	-44.63	-44.63	~	~
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TOTAL FOR Department 5100001		979,397	979,397	951,109	208	0	951,318	28,079	28,079	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 6100001 Meat Inspection		Annual	YTD		Pre-	Total Exp,	Annual	YTD	Annual	YTD
Account Description	Budget	Budget	Expenses	Encumbrance	Encumbrance	Enc,Pre-Enc	Variance	Variance	%	%
511000 Salary Expense	306,950	306,950	0	0	0	0.00	306,950.00	306,950.00	0.00	0.00
511110 Sals-Regular Pay	0	0	657,212	0	0	657,211.87	-657,211.87	-657,211.87	~	~
511130 Sals-Non-Reg Pay	0	0	15,128	0	0	15,128.39	-15,128.39	-15,128.39	~	~
511210 Longevity Pay-State Employees	0	0	24,803	0	0	24,803.48	-24,803.48	-24,803.48	~	~
511270 Overtime Wages	0	0	1,714	0	0	1,714.49	-1,714.49	-1,714.49	~	~
511310 Terminal Leave	0	0	8,040	0	0	8,040.38	-8,040.38	-8,040.38	~	~
511420 Excess Benefit Allowance	0	0	15,432	0	0	15,432.20	-15,432.20	-15,432.20	~	~
512000 Insur.Prem-Hlth-Life,etc	528,904	528,904	0	0	0	0.00	528,904.00	528,904.00	0.00	0.00
512110 Insur.Prem-Hlth-Life-State Pln	0	0	208,309	0	0	208,308.68	-208,308.68	-208,308.68	~	~
512310 Insur.Prem-Workers Comp.	0	0	24,189	1,308	0	25,496.09	-25,496.09	-25,496.09	~	~
513000 FICA-Retirement Contributions	390,459	390,459	0	0	0	0.00	390,459.00	390,459.00	0.00	0.00
513110 State Share-FICA	0	0	44,339	0	0	44,338.77	-44,338.77	-44,338.77	~	~
513120 State Share-MQFE/FICA	0	0	10,370	0	0	10,369.55	-10,369.55	-10,369.55	~	~
513230 State Share OPERS	0	0	128,770	0	0	128,769.52	-128,769.52	-128,769.52	~	~
513280 St.Match-Ad Fee-State Annuity	0	0	4,087	0	0	4,087.16	-4,087.16	-4,087.16	~	~
515000 Professional Services	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
515530 Veterinary Services	0	0	410	3,220	0	3,630.00	-3,630.00	-3,630.00	~	~
519000 Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130 Flexible Benefits-Adminis.	0	0	1,101	2	0	1,102.70	-1,102.70	-1,102.70	~	~
521000 Travel - Reimbursements	87,823	87,823	0	0	0	0.00	87,823.00	87,823.00	0.00	0.00
521110 In-State Mileage-Motor Vehicle	0	0	36,107	0	0	36,107.17	-36,107.17	-36,107.17	~	~
521120 In-State Meals-Subsistence Exp	0	0	5,358	0	0	5,358.00	-5,358.00	-5,358.00	~	~
521140 In-State Miscellaneous Charges	0	0	118	0	0	117.71	-117.71	-117.71	~	~
521150 In-State Lodging	0	0	4,227	0	0	4,226.53	-4,226.53	-4,226.53	~	~
521210 Out of State Mileage-Priv.Veh.	0	0	791	0	0	790.71	-790.71	-790.71	~	~
521230 Out-of-State Meals-Subsistence	0	0	2,263	0	0	2,262.75	-2,262.75	-2,262.75	~	~
521250 Out-of-State Misc.Charges	0	0	792	0	0	792.00	-792.00	-792.00	~	~
521260 Out-of-State Lodging	0	0	1,004	0	0	1,003.52	-1,003.52	-1,003.52	~	~
522000 Travel - Agency Direct Pmts	9,000	9,000	0	0	0	0.00	9,000.00	9,000.00	0.00	0.00
522110 Plane Fare-Other Pub.Transp.	0	0	539	0	0	539.19	-539.19	-539.19	~	~
522130 Purch.Food,Lodging Agcy Direct	0	0	2,578	0	0	2,578.08	-2,578.08	-2,578.08	~	~
522150 Registration - Agency Direct	0	0	491	0	0	490.50	-490.50	-490.50	~	~
531000 Misc. Administrative Expenses	10,113	10,113	0	0	0	0.00	10,113.00	10,113.00	0.00	0.00
531130 Telecommunication Services	0	0	3,077	0	0	3,077.43	-3,077.43	-3,077.43	~	~
531150 Printing & Binding Contrs	0	0	1,370	0	0	1,369.50	-1,369.50	-1,369.50	~	~
531250 Licences, Permits, etc.	0	0	316	0	0	316.00	-316.00	-316.00	~	~
531260 Membership in Organizations	0	0	255	0	0	255.00	-255.00	-255.00	~	~
531380 Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
533000 Maintenance & Repair Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
533150 Mtce-Rep.-Dp Software-Vendors	0	0	0	15,000	0	15,000.00	-15,000.00	-15,000.00	~	~

534000	Specialized Sup & Mat.Expense	0	0	0	0	0	0.00	0.00	0.00	~	~	
535000	Production,Safety,Security Exp	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00	
536000	General Operating Expenses	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00	
536130	Office Supplies Non-Expendable	0	0	538	0	0	538.35	-538.35	-538.35	~	~	
536140	Office Supplies (Expendable)	0	0	396	0	0	396.44	-396.44	-396.44	~	~	
537000	Shop Expense	3,000	3,000	0	0	0	0.00	3,000.00	3,000.00	0.00	0.00	
537160	Agricultural-Veterinary Sup	0	0	235	0	0	235.28	-235.28	-235.28	~	~	
541000	Office Furniture & Equipment	18,000	18,000	0	0	0	0.00	18,000.00	18,000.00	0.00	0.00	
541110	Office Furniture & Equipment	0	0	1,636	0	0	1,636.00	-1,636.00	-1,636.00	~	~	
601100	AFP Encumbrances	0	0	0	11,452	0	11,451.73	-11,451.73	-11,451.73	~	~	
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TOTAL FOR Department	6100001	1,364,249	1,364,249	1,205,994		30,981	0	1,236,975	127,274	127,274	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 6100002 Egg Inspection		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	0	0	0	0	0	0.00	0.00	0.00	~	~
511110	Sals-Regular Pay	0	0	71,802	0	0	71,801.82	-71,801.82	-71,801.82	~	~
511210	Longevity Pay-State Employees	0	0	3,252	0	0	3,252.00	-3,252.00	-3,252.00	~	~
511270	Overtime Wages	0	0	3,406	0	0	3,405.78	-3,405.78	-3,405.78	~	~
511290	Pay Differential	0	0	126	0	0	126.18	-126.18	-126.18	~	~
511420	Excess Benefit Allowance	0	0	4,099	0	0	4,099.40	-4,099.40	-4,099.40	~	~
512000	Insur.Prem-Hlth-Life,etc	116,028	116,028	0	0	0	0.00	116,028.00	116,028.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	27,541	0	0	27,541.38	-27,541.38	-27,541.38	~	~
512310	Insur.Prem-Workers Comp.	0	0	6,556	648	0	7,204.08	-7,204.08	-7,204.08	~	~
513000	FICA-Retirement Contributions	111,711	111,711	0	0	0	0.00	111,711.00	111,711.00	0.00	0.00
513110	State Share-FICA	0	0	5,096	0	0	5,096.11	-5,096.11	-5,096.11	~	~
513120	State Share-MQFE/FICA	0	0	1,192	0	0	1,191.84	-1,191.84	-1,191.84	~	~
513230	State Share OPERS	0	0	12,405	0	0	12,404.74	-12,404.74	-12,404.74	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	610	0	0	610.42	-610.42	-610.42	~	~
515000	Professional Services	0	0	0	0	0	0.00	0.00	0.00	~	~
515060	Acctg,Tax,Books,Payroll Svc	0	0	13,413	1,587	0	15,000.00	-15,000.00	-15,000.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	199	9	0	207.98	-207.98	-207.98	~	~
521000	Travel - Reimbursements	15,950	15,950	0	0	0	0.00	15,950.00	15,950.00	0.00	0.00
521110	In-State Mileage-Motor Vehicle	0	0	1,135	0	0	1,135.03	-1,135.03	-1,135.03	~	~
521120	In-State Meals-Subsistence Exp	0	0	11,307	0	0	11,307.00	-11,307.00	-11,307.00	~	~
521140	In-State Miscellaneous Charges	0	0	44	0	0	43.50	-43.50	-43.50	~	~
521150	In-State Lodging	0	0	3,601	0	0	3,601.07	-3,601.07	-3,601.07	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	1,096	0	0	1,095.59	-1,095.59	-1,095.59	~	~
521220	Out-of-State Transp.Charges	0	0	115	0	0	115.00	-115.00	-115.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	2,211	0	0	2,210.50	-2,210.50	-2,210.50	~	~
521240	Out-of-State Local Transp.	0	0	120	0	0	120.00	-120.00	-120.00	~	~
521250	Out-of-State Misc.Charges	0	0	1,274	0	0	1,274.07	-1,274.07	-1,274.07	~	~
521260	Out-of-State Lodging	0	0	3,946	0	0	3,946.32	-3,946.32	-3,946.32	~	~
522000	Travel - Agency Direct Pmts	6,500	6,500	0	0	0	0.00	6,500.00	6,500.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	954	0	0	954.38	-954.38	-954.38	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	2,972	0	0	2,971.90	-2,971.90	-2,971.90	~	~
522150	Registration - Agency Direct	0	0	822	0	0	822.00	-822.00	-822.00	~	~
531000	Misc. Administrative Expenses	5,413	5,413	0	0	0	0.00	5,413.00	5,413.00	0.00	0.00
531130	Telecommunication Services	0	0	1,905	0	0	1,904.51	-1,904.51	-1,904.51	~	~
531150	Printing & Binding Contrs	0	0	1,245	0	0	1,245.00	-1,245.00	-1,245.00	~	~
532000	Rent Expense	100	100	0	0	0	0.00	100.00	100.00	0.00	0.00
535000	Production,Safety,Security Exp	2,000	2,000	0	0	0	0.00	2,000.00	2,000.00	0.00	0.00
536000	General Operating Expenses	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
536140	Office Supplies (Expendable)	0	0	6	0	0	6.47	-6.47	-6.47	~	~

537000	Shop Expense	1,200	1,200	0	0	0	0.00	1,200.00	1,200.00	0.00	0.00
541000	Office Furniture & Equipment	1,000	1,000	0	0	0	0.00	1,000.00	1,000.00	0.00	0.00
541110	Office Furniture & Equipment	0	0	160	0	0	159.99	-159.99	-159.99	~	~
601100	AFP Encumbrances	0	0	0	3,442	0	3,442.22	-3,442.22	-3,442.22	~	~
=====											
TOTAL FOR Department	6100002	261,102	261,102	182,611	5,686	0	188,296	72,806	72,806	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 6100003 Milk And Milk Products		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
512000	Insur.Prem-Hlth-Life,etc	53,423	53,423	0	0	0	0.00	53,423.00	53,423.00	0.00	0.00
512310	Insur.Prem-Workers Comp.	0	0	2,950	1,431	0	4,381.38	-4,381.38	-4,381.38	~	~
513230	State Share OPERS	0	0	11,242	0	0	11,241.99	-11,241.99	-11,241.99	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	246	41	0	286.82	-286.82	-286.82	~	~
521000	Travel - Reimbursements	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00
521120	In-State Meals-Subsistence Exp	0	0	674	0	0	674.00	-674.00	-674.00	~	~
521140	In-State Miscellaneous Charges	0	0	190	0	0	190.27	-190.27	-190.27	~	~
521150	In-State Lodging	0	0	793	0	0	792.84	-792.84	-792.84	~	~
521210	Out of State Mileage-Priv.Veh.	0	0	422	0	0	421.80	-421.80	-421.80	~	~
521220	Out-of-State Transp.Charges	0	0	0	0	0	0.00	0.00	0.00	~	~
521230	Out-of-State Meals-Subsistence	0	0	504	0	0	504.00	-504.00	-504.00	~	~
521240	Out-of-State Local Transp.	0	0	55	0	0	55.00	-55.00	-55.00	~	~
521250	Out-of-State Misc.Charges	0	0	68	0	0	67.60	-67.60	-67.60	~	~
521310	Travel Reimb.-Non-State Empls.	0	0	1,174	0	0	1,174.27	-1,174.27	-1,174.27	~	~
522000	Travel - Agency Direct Pmts	7,500	7,500	0	0	0	0.00	7,500.00	7,500.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	530	0	0	530.19	-530.19	-530.19	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	732	0	0	732.24	-732.24	-732.24	~	~
531000	Misc. Administrative Expenses	4,275	4,275	0	0	0	0.00	4,275.00	4,275.00	0.00	0.00
531130	Telecommunication Services	0	0	982	0	0	981.94	-981.94	-981.94	~	~
531260	Membership in Organizations	0	0	200	0	0	200.00	-200.00	-200.00	~	~
533000	Maintenance & Repair Expense	400	400	0	0	0	0.00	400.00	400.00	0.00	0.00
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	16	0	0	16.22	-16.22	-16.22	~	~
535000	Production,Safety,Security Exp	1,500	1,500	0	0	0	0.00	1,500.00	1,500.00	0.00	0.00
536000	General Operating Expenses	700	700	0	0	0	0.00	700.00	700.00	0.00	0.00
537000	Shop Expense	1,700	1,700	0	0	0	0.00	1,700.00	1,700.00	0.00	0.00
537160	Agricultural-Veterinary Sup	0	0	1,774	0	0	1,774.01	-1,774.01	-1,774.01	~	~
541000	Office Furniture & Equipment	400	400	0	0	0	0.00	400.00	400.00	0.00	0.00
601100	AFP Encumbrances	0	0	0	3,375	0	3,375.43	-3,375.43	-3,375.43	~	~
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TOTAL FOR Department 6100003		71,398	71,398	22,553	4,847	0	27,400	43,998	43,998	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
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Business Unit: 04000 Department of Agriculture
 Class Fund : 21000 Agriculture Revolving Fund

Department : 6700001 Agricultural Laboratories		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	319,281	319,281	0	0	0	0.00	319,281.00	319,281.00	0.00	0.00
511110	Sals-Regular Pay	0	0	663,700	0	0	663,699.94	-663,699.94	-663,699.94	~	~
511210	Longevity Pay-State Employees	0	0	18,428	0	0	18,428.00	-18,428.00	-18,428.00	~	~
511420	Excess Benefit Allowance	0	0	29,060	0	0	29,059.66	-29,059.66	-29,059.66	~	~
512000	Insur.Prem-Hlth-Life,etc	422,354	422,354	0	0	0	0.00	422,354.00	422,354.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	172,979	0	0	172,978.68	-172,978.68	-172,978.68	~	~
512310	Insur.Prem-Workers Comp.	0	0	20,789	2	0	20,791.10	-20,791.10	-20,791.10	~	~
512330	Workers Comp Med.Clms. Deduct.	0	0	1,539	0	0	1,538.62	-1,538.62	-1,538.62	~	~
513000	FICA-Retirement Contributions	358,845	358,845	0	0	0	0.00	358,845.00	358,845.00	0.00	0.00
513110	State Share-FICA	0	0	43,602	0	0	43,602.45	-43,602.45	-43,602.45	~	~
513120	State Share-MQFE/FICA	0	0	10,197	0	0	10,197.35	-10,197.35	-10,197.35	~	~
513230	State Share OPERS	0	0	112,304	0	0	112,303.95	-112,303.95	-112,303.95	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	4,804	0	0	4,803.74	-4,803.74	-4,803.74	~	~
515000	Professional Services	163,800	163,800	0	0	0	0.00	163,800.00	163,800.00	0.00	0.00
515540	Other Prof, Sc. & Tech.Svc	0	0	43,245	1,755	0	45,000.00	-45,000.00	-45,000.00	~	~
515570	Employment Placement Services	0	0	116,698	0	0	116,698.10	-116,698.10	-116,698.10	~	~
515660	Educational Services	0	0	8,944	0	0	8,944.44	-8,944.44	-8,944.44	~	~
515990	Other Svcs-exc.Pub.Admin.	0	0	500	0	0	500.00	-500.00	-500.00	~	~
519000	Inter/Intra Agy Pmt-Pers Svcs	0	0	0	0	0	0.00	0.00	0.00	~	~
519130	Flexible Benefits-Adminis.	0	0	825	9	0	834.02	-834.02	-834.02	~	~
521000	Travel - Reimbursements	7,000	7,000	0	0	0	0.00	7,000.00	7,000.00	0.00	0.00
521210	Out of State Mileage-Priv.Veh.	0	0	91	0	0	90.86	-90.86	-90.86	~	~
521230	Out-of-State Meals-Subsistence	0	0	2,056	0	0	2,056.00	-2,056.00	-2,056.00	~	~
521240	Out-of-State Local Transp.	0	0	306	0	0	306.01	-306.01	-306.01	~	~
521250	Out-of-State Misc.Charges	0	0	1,016	0	0	1,015.80	-1,015.80	-1,015.80	~	~
521260	Out-of-State Lodging	0	0	3,873	0	0	3,873.17	-3,873.17	-3,873.17	~	~
522000	Travel - Agency Direct Pmts	4,000	4,000	0	0	0	0.00	4,000.00	4,000.00	0.00	0.00
522110	Plane Fare-Other Pub.Transp.	0	0	2,938	0	0	2,938.37	-2,938.37	-2,938.37	~	~
522130	Purch.Food,Lodging Agcy Direct	0	0	27	0	0	26.99	-26.99	-26.99	~	~
522150	Registration - Agency Direct	0	0	395	0	0	395.00	-395.00	-395.00	~	~
531000	Misc. Administrative Expenses	9,130	9,130	0	0	0	0.00	9,130.00	9,130.00	0.00	0.00
531110	Freight Expenses	0	0	3,660	511	0	4,171.41	-4,171.41	-4,171.41	~	~
531150	Printing & Binding Contrs	0	0	693	0	0	692.50	-692.50	-692.50	~	~
531170	Informational Service	0	0	700	0	0	700.00	-700.00	-700.00	~	~
531250	Licences, Permits, etc.	0	0	1,844	0	0	1,844.48	-1,844.48	-1,844.48	~	~
531260	Membership in Organizations	0	0	4,320	0	0	4,320.00	-4,320.00	-4,320.00	~	~
532000	Rent Expense	8,500	8,500	0	0	0	0.00	8,500.00	8,500.00	0.00	0.00
532140	Rent-Equipment And Machinery	0	0	4,043	88	0	4,130.92	-4,130.92	-4,130.92	~	~
533000	Maintenance & Repair Expense	33,300	33,300	0	0	0	0.00	33,300.00	33,300.00	0.00	0.00
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	3,308	0	0	3,307.75	-3,307.75	-3,307.75	~	~

533120	Mtce-Rep.-Equipment-Vendors	0	0	16,346	1,442	0	17,788.35	-17,788.35	-17,788.35	~	~
533140	Mtce-Rep.-DP Equip-Vendor	0	0	420	0	0	420.00	-420.00	-420.00	~	~
533180	Housekpg/Janit./Sanit.Sup,Mat	0	0	1,269	0	0	1,268.81	-1,268.81	-1,268.81	~	~
533220	Mtce-Rep.-non-MV Eq. In-house	0	0	3,535	0	0	3,534.70	-3,534.70	-3,534.70	~	~
535000	Production,Safety,Security Exp	0	0	0	0	0	0.00	0.00	0.00	~	~
535210	Shop Supplies,Matls-Production	0	0	25	0	0	25.00	-25.00	-25.00	~	~
536000	General Operating Expenses	9,000	9,000	0	0	0	0.00	9,000.00	9,000.00	0.00	0.00
536130	Office Supplies Non-Expendable	0	0	362	0	0	361.52	-361.52	-361.52	~	~
536140	Office Supplies (Expendable)	0	0	760	0	0	760.40	-760.40	-760.40	~	~
536150	Data Processing Supplies	0	0	2,409	0	0	2,409.13	-2,409.13	-2,409.13	~	~
536230	Examinations	0	0	372	0	0	372.00	-372.00	-372.00	~	~
537000	Shop Expense	224,127	224,127	0	0	0	0.00	224,127.00	224,127.00	0.00	0.00
537150	Shop Supplies - Non-Production	0	0	1,076	0	0	1,076.48	-1,076.48	-1,076.48	~	~
537190	Lab,Medical Supplies-Materials	0	0	185,509	3,056	0	188,565.08	-188,565.08	-188,565.08	~	~
537210	Laboratory Svcs and Supplies	0	0	180	0	0	180.00	-180.00	-180.00	~	~
541000	Office Furniture & Equipment	0	0	0	0	0	0.00	0.00	0.00	~	~
541110	Office Furniture & Equipment	0	0	255	0	0	254.70	-254.70	-254.70	~	~
541120	Data Processing Equipment	0	0	380	0	0	379.96	-379.96	-379.96	~	~
541250	Equip-Lab	0	0	4,162	0	0	4,162.12	-4,162.12	-4,162.12	~	~
542120	Library Resources-Textbooks	0	0	918	0	0	917.65	-917.65	-917.65	~	~
601100	AFP Encumbrances	0	0	0	8,294	0	8,294.48	-8,294.48	-8,294.48	~	~
=====											
TOTAL FOR Department	6700001	1,559,337	1,559,337	1,494,862	15,158	0	1,510,020	49,317	49,317	0.00	0.00
=====											
TOTAL FOR CLASS_FUND	21000	21,796,307	21,796,307	17,954,187	825,810	275,860	19,055,857	2,740,450	2,740,450	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 22500 Enhancemnt & Diversificatn Fnd

Department :		3131475		Ag Enhance & Diversification								
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
554000	Program Reimb,Litigation Cost	1,093,145	1,093,145	0	0	0	0.00	1,093,145.00	1,093,145.00	0.00	0.00	
555000	Pmts-Local Gov't,Non-Profits	0	0	0	0	0	0.00	0.00	0.00	~	~	
555170	Pmts-Local Gov't-Nat.Resources	0	0	211,073	66,751	0	277,823.65	-277,823.65	-277,823.65	~	~	
=====		=====		=====								
TOTAL FOR Department		3131475	1,093,145	1,093,145	211,073	66,751	0	277,824	815,321	815,321	0.00	0.00
=====		=====		=====								
TOTAL FOR CLASS_FUND		22500	1,093,145	1,093,145	211,073	66,751	0	277,824	815,321	815,321	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 23000 Okla Pet Overpopulation Fund

Department :		2100001	Animal Industry									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
554000	Program Reimb,Litigation Costs	52,469	52,469	0	0	0	0.00	52,469.00	52,469.00	0.00	0.00	
554120	Approved Program Reimbursement	0	0	27,948	19,101	0	47,049.00	-47,049.00	-47,049.00	~	~	
TOTAL FOR Department		2100001	52,469	27,948	19,101	0	47,049	5,420	5,420	0.00	0.00	
TOTAL FOR CLASS_FUND		23000	52,469	27,948	19,101	0	47,049	5,420	5,420	0.00	0.00	

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Business Unit: 04000 Department of Agriculture
 Class Fund : 23500 Animal Friendly Revolving Fund

Department :		2100001	Animal Industry									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
536000	General Operating Expenses	5,420	5,420	0	0	0	0.00	5,420.00	5,420.00	0.00	0.00	
554000	Program Reimb, Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~	
554120	Approved Program Reimbursement	0	0	5,420	0	0	5,420.00	-5,420.00	-5,420.00	~	~	
=====												
TOTAL FOR Department		2100001	5,420	5,420	5,420	0	0	5,420	0	0	0.00	0.00
=====												
TOTAL FOR CLASS_FUND		23500	5,420	5,420	5,420	0	0	5,420	0	0	0.00	0.00

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 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 24000 Unwanted Pesticide Disp Fund

Department :		4100001 Consumer Protection Services									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515000	Professional Services	148,876	148,876	0	0	0	0.00	148,876.00	148,876.00	0.00	0.00
515990	Other Svcs-exc.Pub.Admin.	0	0	85,234	0	0	85,234.14	-85,234.14	-85,234.14	~	~
TOTAL FOR Department 4100001		148,876	148,876	85,234	0	0	85,234	63,642	63,642	0.00	0.00
TOTAL FOR CLASS_FUND 24000		148,876	148,876	85,234	0	0	85,234	63,642	63,642	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 24500 Rural Fire Revolving Fund

Department : 0100001 Administration

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
554120 Approved Program Reimbursement	0	0	-13,238		0	0	-13,238.31	13,238.31	13,238.31	~	~
TOTAL FOR Department 0100001	0	0	-13,238		0	0	-13,238	13,238	13,238	0.00	0.00

Office of State Finance
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 Business Unit - 04000 - Detail Account
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Business Unit: 04000 Department of Agriculture
 Class Fund : 24500 Rural Fire Revolving Fund

Department : 0101100 Wildfire Special Ops Fund		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
515240	Engineering Services	0	0	0	39,850	0	39,850.00	-39,850.00	-39,850.00	~	~
531380	Inter-Governmental Payments	0	0	0	0	0	0.00	0.00	0.00	~	~
531600	Misc.Administrative Fee	0	0	2,790	0	0	2,789.50	-2,789.50	-2,789.50	~	~
533110	Mtce-Rep.-Bldgs-grnds-Vendor	0	0	0	0	0	0.00	0.00	0.00	~	~
541240	Equip-Agriculture	0	0	354,195	0	0	354,195.02	-354,195.02	-354,195.02	~	~
541270	Equip-MV-Mounted or Attached	0	0	89,584	0	0	89,583.88	-89,583.88	-89,583.88	~	~
541280	Equip-MV-Comm.Trucks,Buses	0	0	407,525	104,000	0	511,525.00	-511,525.00	-511,525.00	~	~
545000	Land,ROW,CIP,Pass Thru Assets	0	0	0	0	0	0.00	0.00	0.00	~	~
554000	Program Reimb,Litigation Cost	2,814,604	2,814,604	0	0	0	0.00	2,814,604.00	2,814,604.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	52,531	0	0	52,531.47	-52,531.47	-52,531.47	~	~
554210	OK E911 EmergencyService Prog.	0	0	0	0	0	0.00	0.00	0.00	~	~
=====											
TOTAL FOR Department 0101100		2,814,604	2,814,604	906,625	143,850	0	1,050,475	1,764,129	1,764,129	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 24500 Rural Fire Revolving Fund

Department : 1117438		Rural Fire 80/20 Match Grants									
Account Description		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	200,000	200,000	0	0	0	0.00	200,000.00	200,000.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	194,851	0	0	194,851.35	-194,851.35	-194,851.35	~	~
=====		=====									
TOTAL FOR Department 1117438		200,000	200,000	194,851	0	0	194,851	5,149	5,149	0.00	0.00
=====		=====									
TOTAL FOR CLASS_FUND 24500		3,014,604	3,014,604	1,088,238	143,850	0	1,232,088	1,782,516	1,782,516	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 25000 Rural Fire Equipment Grant Rev

Department :		1111171	RF Area	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
Account Description													
554000	Program Reimb,Litigation Costs	111,744		111,744	111,744	0	0	0	0.00	111,744.00	111,744.00	0.00	0.00
TOTAL FOR Department 1111171		111,744		111,744	111,744	0	0	0	0	111,744	111,744	0.00	0.00

Office of State Finance
 Department of Agriculture
 Business Unit - 04000 - Detail Account
 FY-2012 Operating Budget Comparison Summary by Division/Department
 as of January 25, 2013

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Business Unit: 04000 Department of Agriculture
 Class Fund : 25000 Rural Fire Equipment Grant Rev

Department : 1117436 Rural Fire Supplies/Materials		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc,Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554000	Program Reimb,Litigation Costs	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 1117436		0	0	0	0	0	0	0	0	0.00	0.00
TOTAL FOR CLASS_FUND 25000		111,744	111,744	0	0	0	0	111,744	111,744	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 28500 Milk & Milk Prod Inspec Rev Fd

Department : 6100003 Milk And Milk Products		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
511000	Salary Expense	237,713	237,713	0	0	0	0.00	237,713.00	237,713.00	0.00	0.00
511110	Sals-Regular Pay	0	0	142,608	0	0	142,607.66	-142,607.66	-142,607.66	~	~
511210	Longevity Pay-State Employees	0	0	12,391	0	0	12,391.23	-12,391.23	-12,391.23	~	~
511310	Terminal Leave	0	0	1,968	0	0	1,967.80	-1,967.80	-1,967.80	~	~
511420	Excess Benefit Allowance	0	0	1,778	0	0	1,777.98	-1,777.98	-1,777.98	~	~
512000	Insur.Prem-Hlth-Life,etc	39,802	39,802	0	0	0	0.00	39,802.00	39,802.00	0.00	0.00
512110	Insur.Prem-Hlth-Life-State Pln	0	0	48,640	0	0	48,639.60	-48,639.60	-48,639.60	~	~
513000	FICA-Retirement Contributions	19,346	19,346	0	0	0	0.00	19,346.00	19,346.00	0.00	0.00
513110	State Share-FICA	0	0	9,700	0	0	9,700.00	-9,700.00	-9,700.00	~	~
513120	State Share-MQFE/FICA	0	0	2,269	0	0	2,268.55	-2,268.55	-2,268.55	~	~
513230	State Share OPERS	0	0	25,323	0	0	25,322.70	-25,322.70	-25,322.70	~	~
513280	St.Match-Ad Fee-State Annuity	0	0	1,141	0	0	1,141.22	-1,141.22	-1,141.22	~	~
601100	AFP Encumbrances	0	0	0	0	0	0.00	0.00	0.00	~	~
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TOTAL FOR Department 6100003		296,861	296,861	245,817	0	0	245,817	51,044	51,044	0.00	0.00
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TOTAL FOR CLASS_FUND 28500		296,861	296,861	245,817	0	0	245,817	51,044	51,044	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 28600 Ag In The Classrm Educ Rvlv Fd

Department : 3148202 Ag In The Classroom

Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
521000 Travel - Reimbursements	5,460	5,460	0	0	0	0.00	5,460.00	5,460.00	0.00	0.00
522000 Travel - Agency Direct Pmts	2,700	2,700	0	0	0	0.00	2,700.00	2,700.00	0.00	0.00
531000 Misc. Administrative Expenses	18,473	18,473	0	0	0	0.00	18,473.00	18,473.00	0.00	0.00
531150 Printing & Binding Contrs	0	0	6,028	0	0	6,028.23	-6,028.23	-6,028.23	~	~
532000 Rent Expense	500	500	0	0	0	0.00	500.00	500.00	0.00	0.00
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TOTAL FOR Department 3148202	27,133	27,133	6,028	0	0	6,028	21,105	21,105	0.00	0.00
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TOTAL FOR CLASS_FUND 28600	27,133	27,133	6,028	0	0	6,028	21,105	21,105	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 57605 Duties

Department : 1117436 Rural Fire Supplies/Materials		Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
554120	Approved Program Reimbursement	0	0	0	0	0	0.00	0.00	0.00	~	~
TOTAL FOR Department 1117436		0	0	0	0	0	0	0	0	0.00	0.00

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Business Unit: 04000 Department of Agriculture
 Class Fund : 57605 Duties

Department :		1117437		Rural Fire Operational Grants							
Account Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %	
554000	Program Reimb,Litigation Cost	3,870,000	3,870,000	0	0	0	0.00	3,870,000.00	3,870,000.00	0.00	0.00
554120	Approved Program Reimbursement	0	0	3,821,899	0	0	3,821,898.59	-3,821,898.59	-3,821,898.59	~	~
554210	OK E911 EmergencyService Prog.	0	0	4,413	0	0	4,412.77	-4,412.77	-4,412.77	~	~
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TOTAL FOR Department	1117437	3,870,000	3,870,000	3,826,311	0	0	3,826,311	43,689	43,689	0.00	0.00
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TOTAL FOR CLASS_FUND	57605	3,870,000	3,870,000	3,826,311	0	0	3,826,311	43,689	43,689	0.00	0.00
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TOTAL FOR BUSINESS_UNIT	04000	51,074,794	51,074,794	44,036,868	1,079,686	278,287	45,394,842	5,679,952	5,679,952	0.00	0.00
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