

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0188 - Milk Commission**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$911,607	\$935,901	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$911,623	\$935,901	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$911,623</b>	<b>\$935,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0188 - Milk Commission**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$105,327	\$74,047	\$76,515	\$85,287	\$79,491	\$93,323	\$113,188	\$108,871	\$114,383	\$89,925
Retirement Costs	\$25,503	\$15,437	\$19,286	\$21,327	\$22,738	\$28,472	\$35,729	\$36,710	\$36,803	\$30,450
Health Insurance	\$14,590	\$10,030	\$12,229	\$8,817	\$14,982	\$20,281	\$23,876	\$25,124	\$17,788	\$16,707
Other Fringe Benefits	\$4,077	\$3,521	\$3,523	\$3,573	\$3,057	\$4,406	\$5,708	\$5,787	\$4,984	\$5,124
Unemployment Reimbursements	\$732	\$750	\$181	\$364	\$243	\$0	\$1,236	\$502	\$511	\$816
Personal Services - Subtotal	\$150,229	\$103,785	\$111,735	\$119,368	\$120,511	\$146,481	\$179,737	\$176,995	\$174,469	\$143,022
All Other										
Professional Services	\$89,299	\$92,476	\$83,226	\$101,035	\$64,233	\$68,853	\$94,729	\$43,183	\$0	\$1,105
Travel Expenses	\$2,508	\$10,543	\$4,862	\$5,191	\$5,208	\$4,380	\$3,541	\$1,913	\$6,140	\$2,259
Miscellaneous Operating Expenses	\$28,719	\$19,864	\$26,596	\$25,868	\$30,127	\$33,040	\$30,855	\$40,951	\$31,335	\$25,934
Commodities	\$14,066	\$5,515	\$5,878	\$4,819	\$1,860	\$1,311	\$2,976	\$844	\$57	\$797
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,139,838	\$396,533	\$3,324,568	\$5,843,304	\$2,008,067	\$5,766,328	\$14,224,132	\$3,962,554	\$15,612,728	\$17,601,153
Contributions and Transfers to Other Funds	\$173	\$3,153	\$4,272	\$4,236	\$3,973	\$1,357	\$830	\$5,660	\$8,003	\$3,791
All Other - Subtotal	\$2,274,602	\$528,084	\$3,449,402	\$5,984,453	\$2,113,468	\$5,875,269	\$14,357,062	\$4,055,105	\$15,658,264	\$17,635,039
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$79,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,424,832</b>	<b>\$631,869</b>	<b>\$3,640,262</b>	<b>\$6,103,821</b>	<b>\$2,233,979</b>	<b>\$6,021,750</b>	<b>\$14,536,800</b>	<b>\$4,232,100</b>	<b>\$15,832,733</b>	<b>\$17,778,061</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0287 - Pesticides Control - Board of**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$116,527	\$122,501	\$129,391	\$140,741	\$132,966	\$125,677	\$136,804	\$107,108	\$114,727	\$101,853
Retirement Costs	\$24,126	\$23,180	\$28,217	\$30,595	\$33,339	\$35,131	\$40,053	\$31,066	\$35,382	\$31,157
Health Insurance	\$15,400	\$16,582	\$23,512	\$23,158	\$33,699	\$33,289	\$34,970	\$19,297	\$21,520	\$19,879
Other Fringe Benefits	\$6,632	\$9,738	\$10,235	\$9,966	\$8,948	\$9,768	\$10,401	\$9,774	\$10,403	\$9,262
Unemployment Reimbursements	\$1,162	\$1,406	\$720	\$1,031	\$1,197	\$636	\$2,018	\$921	\$1,150	\$1,404
Personal Services - Subtotal	\$163,846	\$173,408	\$192,075	\$205,492	\$210,149	\$204,502	\$224,245	\$168,166	\$183,181	\$163,555
All Other										
Professional Services	\$77,867	\$83,898	\$63,305	\$49,672	\$63,559	\$66,751	\$42,394	\$26,983	\$22,358	\$17,624
Travel Expenses	\$14,708	\$11,971	\$21,805	\$14,192	\$11,954	\$12,240	\$10,670	\$17,730	\$5,889	\$7,666
Miscellaneous Operating Expenses	\$44,445	\$32,179	\$38,650	\$26,429	\$15,549	\$23,529	\$18,066	\$14,011	\$25,446	\$24,793
Commodities	\$19,531	\$9,893	\$16,507	\$7,778	\$7,781	\$4,365	\$7,811	\$5,439	\$61,697	\$12,629
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,777	\$1,198	\$0	\$44,900	\$15,000	\$7,961	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,423	\$3,035	\$4,576	\$3,371	\$3,139	\$5,134	\$4,678	\$2,288	\$4,088	\$2,069
All Other - Subtotal	\$169,750	\$142,174	\$144,844	\$146,342	\$116,981	\$119,979	\$83,618	\$66,451	\$119,477	\$64,781
<b>Total Expenditures</b>	<b>\$333,596</b>	<b>\$315,582</b>	<b>\$336,918</b>	<b>\$351,834</b>	<b>\$327,130</b>	<b>\$324,481</b>	<b>\$307,864</b>	<b>\$234,617</b>	<b>\$302,658</b>	<b>\$228,336</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0287 - Pesticides Control - Board of**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$537,663	\$556,917	\$550,582	\$586,453	\$568,395	\$573,645	\$577,303	\$595,126	\$619,631	\$606,426
Retirement Costs	\$110,225	\$103,891	\$118,004	\$126,723	\$143,011	\$158,899	\$163,368	\$173,177	\$190,038	\$180,334
Health Insurance	\$75,867	\$83,601	\$97,063	\$85,785	\$127,898	\$126,466	\$119,313	\$126,621	\$133,816	\$131,898
Other Fringe Benefits	\$25,835	\$34,486	\$32,359	\$31,863	\$29,675	\$31,743	\$31,663	\$33,749	\$34,815	\$34,588
Unemployment Reimbursements	\$4,001	\$3,923	\$2,203	\$3,046	\$3,382	\$980	\$6,669	\$3,391	\$3,040	\$5,248
Personal Services - Subtotal	\$753,590	\$782,818	\$800,211	\$833,870	\$872,362	\$891,733	\$898,318	\$932,065	\$981,340	\$958,494
All Other										
Professional Services	\$23,966	\$34,333	\$21,468	\$27,711	\$24,951	\$26,664	\$13,419	\$56,421	\$25,209	\$42,042
Travel Expenses	\$31,358	\$26,307	\$15,989	\$21,170	\$19,396	\$17,890	\$20,994	\$14,747	\$4,902	\$7,033
Miscellaneous Operating Expenses	\$43,859	\$40,077	\$48,626	\$41,969	\$45,189	\$37,673	\$35,558	\$42,320	\$28,194	\$44,165
Commodities	\$19,095	\$20,520	\$9,063	\$14,569	\$8,787	\$9,863	\$18,963	\$3,545	\$7,056	\$5,576
Grants, Subsidies and Pensions to Public and Private Organizations	\$48,077	\$40,233	\$38,360	\$38,800	\$38,465	\$38,465	\$3,465	\$73,500	\$38,500	\$53,538
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,656	\$8,996	\$12,329	\$10,698	\$9,862	\$15,050	\$15,233	\$10,334	\$14,329	\$9,670
All Other - Subtotal	\$173,010	\$170,464	\$145,834	\$154,917	\$146,649	\$145,605	\$107,632	\$200,867	\$118,190	\$162,024
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$926,600</b>	<b>\$953,283</b>	<b>\$946,045</b>	<b>\$988,787</b>	<b>\$1,019,011</b>	<b>\$1,037,337</b>	<b>\$1,010,014</b>	<b>\$1,132,932</b>	<b>\$1,099,530</b>	<b>\$1,120,518</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0320 - Harness Racing Commission**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$282,737	\$302,435	\$301,187	\$320,401	\$305,754	\$276,487	\$250,792	\$261,292	\$0	\$0
Retirement Costs	\$60,000	\$56,860	\$65,831	\$69,810	\$77,426	\$75,426	\$69,628	\$76,657	\$0	\$0
Health Insurance	\$46,428	\$50,043	\$52,639	\$35,835	\$47,194	\$32,872	\$27,674	\$36,909	\$0	\$0
Other Fringe Benefits	\$13,978	\$19,021	\$17,806	\$16,154	\$15,049	\$13,387	\$12,113	\$13,837	\$0	\$0
Unemployment Reimbursements	\$3,744	\$2,421	\$1,340	\$1,879	\$2,109	\$793	\$2,602	\$1,772	\$0	\$0
Personal Services - Subtotal	\$406,887	\$430,781	\$438,803	\$444,079	\$447,531	\$398,964	\$362,809	\$390,467	\$0	\$0
All Other										
Professional Services	\$154,380	\$159,246	\$225,783	\$294,749	\$287,020	\$434,227	\$457,426	\$414,286	\$4,167	\$0
Travel Expenses	\$13,288	\$15,356	\$13,700	\$14,327	\$16,253	\$16,130	\$10,825	\$11,286	\$0	\$0
Miscellaneous Operating Expenses	\$43,777	\$66,216	\$56,361	\$57,659	\$53,354	\$41,127	\$52,548	\$43,604	\$0	\$0
Commodities	\$104,505	\$62,678	\$32,903	\$25,136	\$24,341	\$31,454	\$36,911	\$41,282	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$472,009	\$300,500	\$435,947	\$302,671	\$307,255	\$257,666	\$253,901	\$298,684	\$0	\$0
All Other - Subtotal	\$787,959	\$603,995	\$764,694	\$694,541	\$688,223	\$780,603	\$811,611	\$809,142	\$4,167	\$0
<b>Total Expenditures</b>	<b>\$1,194,846</b>	<b>\$1,034,776</b>	<b>\$1,203,496</b>	<b>\$1,138,620</b>	<b>\$1,135,754</b>	<b>\$1,179,568</b>	<b>\$1,174,420</b>	<b>\$1,199,609</b>	<b>\$4,167</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0320 - Harness Racing Commission**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$11,649	\$29,028	\$34,608	\$297,901	\$297,550
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$3,164	\$9,069	\$11,125	\$92,616	\$91,090
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,953	\$8,500	\$8,951	\$44,672	\$43,846
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,094	\$1,941	\$2,318	\$15,787	\$16,670
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$197	\$226	\$1,770	\$2,583
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$20,861	\$48,735	\$57,228	\$452,747	\$451,739
All Other										
Professional Services	\$221,014	\$125,981	\$68,776	\$68,921	\$92,412	\$59,921	\$107,785	\$185,440	\$533,170	\$504,959
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$306	\$2,742	\$11,249	\$10,624
Miscellaneous Operating Expenses	\$1,460	\$1,773	\$2,135	\$1,564	\$3,046	\$4,938	\$4,125	\$6,545	\$46,844	\$40,670
Commodities	\$18,379	\$49,433	\$9,212	\$7,528	\$11,191	\$1,388	\$2,074	\$480	\$37,920	\$28,185
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,903,197	\$3,994,940	\$4,151,013	\$4,015,279	\$3,889,090	\$5,331,664	\$10,212,590	\$10,775,484	\$12,628,243	\$13,467,591
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,497	\$1,914	\$730	\$727	\$838	\$536	\$1,529	\$3,082	\$16,153	\$15,358
All Other - Subtotal	\$4,146,548	\$4,174,041	\$4,231,866	\$4,094,019	\$3,996,576	\$5,398,447	\$10,328,408	\$10,973,773	\$13,273,579	\$14,067,385
<b>Total Expenditures</b>	<b>\$4,146,548</b>	<b>\$4,174,041</b>	<b>\$4,231,866</b>	<b>\$4,094,019</b>	<b>\$3,996,576</b>	<b>\$5,419,308</b>	<b>\$10,377,143</b>	<b>\$11,031,001</b>	<b>\$13,726,326</b>	<b>\$14,519,125</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0393 - Division of Quality Assurance and Regulation**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$814,317	\$892,057	\$928,208	\$1,019,633	\$984,069	\$965,491	\$1,050,661	\$1,065,482	\$1,036,561	\$1,045,370
Retirement Costs	\$177,108	\$175,238	\$207,552	\$227,638	\$244,899	\$274,276	\$301,625	\$314,787	\$326,585	\$325,010
Health Insurance	\$133,323	\$156,983	\$186,118	\$164,577	\$230,615	\$223,109	\$235,380	\$243,186	\$246,398	\$268,631
Other Fringe Benefits	\$37,312	\$58,746	\$59,367	\$58,900	\$53,427	\$56,937	\$62,462	\$67,686	\$67,613	\$69,370
Unemployment Reimbursements	\$6,011	\$6,089	\$3,696	\$5,867	\$5,889	\$2,128	\$12,759	\$8,596	\$10,150	\$10,989
Personal Services - Subtotal	\$1,168,071	\$1,289,114	\$1,384,940	\$1,476,615	\$1,518,899	\$1,521,941	\$1,662,887	\$1,699,737	\$1,687,307	\$1,719,371
All Other										
Professional Services	\$10,142	\$19,068	\$50,743	\$81,108	\$86,952	\$115,475	\$57,088	\$108,961	\$66,551	\$81,161
Travel Expenses	\$12,695	\$20,914	\$22,436	\$25,362	\$32,377	\$22,508	\$29,255	\$38,069	\$19,840	\$34,196
Miscellaneous Operating Expenses	\$209,807	\$238,823	\$229,647	\$226,914	\$245,283	\$205,933	\$265,712	\$246,944	\$271,586	\$241,548
Commodities	\$60,891	\$122,597	\$95,052	\$77,627	\$54,478	\$53,045	\$44,743	\$40,286	\$52,326	\$33,999
Grants, Subsidies and Pensions to Public and Private Organizations	\$87,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$50,000	\$51,250	\$52,531	\$52,531	\$52,531	\$52,531	\$52,531	\$0	\$0	\$0
All Other - Subtotal	\$431,454	\$452,655	\$450,408	\$463,542	\$471,621	\$449,491	\$449,328	\$434,261	\$410,303	\$390,904
Capital Expenditures										
Capital Expenditures	\$0	\$74,365	\$0	\$0	\$0	\$0	\$191,006	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$74,365	\$0	\$0	\$0	\$0	\$191,006	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,599,525</b>	<b>\$1,816,133</b>	<b>\$1,835,348</b>	<b>\$1,940,157</b>	<b>\$1,990,520</b>	<b>\$1,971,432</b>	<b>\$2,303,221</b>	<b>\$2,133,998</b>	<b>\$2,097,609</b>	<b>\$2,110,274</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0393 - Division of Quality Assurance and Regulation**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$369,731	\$362,307	\$355,870	\$378,339	\$393,461	\$410,928	\$830,624	\$882,123	\$904,302	\$960,461
Retirement Costs	\$75,358	\$67,595	\$76,450	\$81,186	\$97,783	\$113,346	\$234,718	\$257,892	\$278,002	\$294,407
Health Insurance	\$70,172	\$70,025	\$67,963	\$67,071	\$105,998	\$105,059	\$197,810	\$213,084	\$242,514	\$259,797
Other Fringe Benefits	\$25,297	\$32,863	\$29,976	\$29,563	\$28,737	\$30,699	\$54,532	\$61,859	\$63,674	\$66,369
Unemployment Reimbursements	\$4,696	\$4,756	\$2,629	\$2,660	\$3,120	\$1,712	\$11,022	\$7,194	\$2,263	\$10,565
Personal Services - Subtotal	\$545,254	\$537,546	\$532,889	\$558,819	\$629,100	\$661,745	\$1,328,705	\$1,422,151	\$1,490,755	\$1,591,599
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$294,440	\$362,562	\$73,839	\$21,433
Travel Expenses	\$0	\$126	\$214	\$294	\$255	\$1,247	\$25,565	\$32,945	\$35,858	\$30,735
Miscellaneous Operating Expenses	\$681	\$677	\$622	\$823	\$1,783	\$2,579	\$17,456	\$65,577	\$23,852	\$26,362
Commodities	\$0	\$100	\$100	\$838	\$215	\$692	\$12,236	\$12,772	\$10,242	\$7,644
Contributions and Transfers to Other Funds	\$17,021	\$18,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,702	\$19,690	\$936	\$1,955	\$2,253	\$4,518	\$349,697	\$473,856	\$143,791	\$86,174
<b>Total Expenditures</b>	<b>\$562,956</b>	<b>\$557,235</b>	<b>\$533,825</b>	<b>\$560,774</b>	<b>\$631,353</b>	<b>\$666,263</b>	<b>\$1,678,402</b>	<b>\$1,896,007</b>	<b>\$1,634,546</b>	<b>\$1,677,773</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0393 - Division of Quality Assurance and Regulation**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$24,667	\$36,769	\$35,494	\$58,732	\$51,763	\$52,870	\$56,624	\$8,292	\$20,781	\$21,425
Retirement Costs	\$5,284	\$6,978	\$7,801	\$12,659	\$13,096	\$14,572	\$15,503	\$2,253	\$6,409	\$6,554
Health Insurance	\$3,998	\$5,890	\$5,653	\$9,035	\$10,349	\$10,585	\$10,742	\$1,841	\$3,726	\$3,965
Other Fringe Benefits	\$1,409	\$2,829	\$2,330	\$4,062	\$3,391	\$3,659	\$3,800	\$634	\$1,381	\$1,477
Unemployment Reimbursements	\$147	\$134	\$63	\$241	\$422	\$143	\$931	\$337	\$48	\$212
Personal Services - Subtotal	\$35,506	\$52,599	\$51,341	\$84,730	\$79,020	\$81,829	\$87,600	\$13,356	\$32,344	\$33,633
All Other										
Professional Services	\$66,413	\$64,636	\$58,645	\$102,397	\$65,130	\$71,497	\$66,613	\$50,667	\$47,717	\$50,488
Travel Expenses	\$35,530	\$13,693	\$9,190	\$10,593	\$9,551	\$13,921	\$34,696	\$2,783	\$7,831	\$6,750
Miscellaneous Operating Expenses	\$10,536	\$1,496	\$116	\$2,570	\$8,323	\$15,929	\$6,285	\$11,317	\$5,807	\$989
Commodities	\$1,215	\$6	\$210	\$10,229	\$75	\$0	\$32,451	\$1,520	\$103	\$0
Contributions and Transfers to Other Funds	\$4,652	\$4,620	\$5,331	\$9,541	\$8,787	\$10,549	\$12,387	\$4,320	\$6,357	\$5,254
All Other - Subtotal	\$118,345	\$84,452	\$73,492	\$135,329	\$91,866	\$111,896	\$152,431	\$70,607	\$67,814	\$63,481
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$5,348	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$5,348	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$153,851</b>	<b>\$137,052</b>	<b>\$124,833</b>	<b>\$220,059</b>	<b>\$170,886</b>	<b>\$193,724</b>	<b>\$245,379</b>	<b>\$83,964</b>	<b>\$100,158</b>	<b>\$97,114</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0394 - Division of Animal Health and Industry**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$363,588	\$421,747	\$388,722	\$404,614	\$398,970	\$365,813	\$633,247	\$635,460	\$641,343	\$442,744
Retirement Costs	\$84,585	\$89,555	\$90,933	\$94,006	\$106,621	\$107,632	\$188,677	\$193,406	\$207,619	\$143,566
Health Insurance	\$53,813	\$58,820	\$64,334	\$55,558	\$79,114	\$64,569	\$128,102	\$138,519	\$140,744	\$89,376
Other Fringe Benefits	\$20,263	\$28,513	\$24,275	\$23,448	\$22,141	\$20,809	\$33,801	\$35,868	\$36,207	\$27,683
Unemployment Reimbursements	\$3,095	\$3,018	\$1,814	\$2,132	\$2,057	\$516	\$7,093	\$1,174	\$3,543	\$4,044
Personal Services - Subtotal	\$525,344	\$601,652	\$570,078	\$579,758	\$608,902	\$559,338	\$990,920	\$1,004,425	\$1,029,456	\$707,414
All Other										
Professional Services	\$4,674	\$3,429	\$252	\$8,358	\$6,687	\$11,805	\$15,872	\$3,113	\$7,393	\$4,264
Travel Expenses	\$9,219	\$9,781	\$10,746	\$15,028	\$10,972	\$16,957	\$23,257	\$20,811	\$11,449	\$8,870
Miscellaneous Operating Expenses	\$53,509	\$66,919	\$63,018	\$62,306	\$70,824	\$55,899	\$104,367	\$116,018	\$103,637	\$76,575
Commodities	\$41,670	\$43,589	\$44,058	\$31,863	\$36,207	\$31,784	\$53,060	\$40,334	\$25,715	\$25,195
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$313,800	\$296,680	\$328,850	\$284,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
All Other - Subtotal	\$109,071	\$123,718	\$118,074	\$117,555	\$124,691	\$116,445	\$510,357	\$476,956	\$477,044	\$406,105
<b>Total Expenditures</b>	<b>\$634,415</b>	<b>\$725,370</b>	<b>\$688,152</b>	<b>\$697,313</b>	<b>\$733,593</b>	<b>\$675,783</b>	<b>\$1,501,277</b>	<b>\$1,481,381</b>	<b>\$1,506,499</b>	<b>\$1,113,519</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0394 - Division of Animal Health and Industry**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$5,668	\$5,614	\$5,562	\$5,467	\$26,602	\$62,433	\$59,231	\$38,861	\$30,152	\$21,170
Retirement Costs	\$1,193	\$1,067	\$1,176	\$1,154	\$6,730	\$17,609	\$16,810	\$11,452	\$9,299	\$6,476
Health Insurance	\$1,046	\$1,063	\$1,020	\$1,202	\$2,938	\$8,227	\$6,996	\$3,723	\$0	\$0
Other Fringe Benefits	\$337	\$470	\$379	\$308	\$1,708	\$4,077	\$3,867	\$3,250	\$3,407	\$2,106
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$110	\$217	\$852	\$587	\$146	\$319
Personal Services - Subtotal	\$8,243	\$8,213	\$8,137	\$8,131	\$38,090	\$92,563	\$87,755	\$57,873	\$43,004	\$30,070
All Other										
Professional Services	\$0	\$0	\$4,200	\$85,567	\$139,493	\$187,241	\$43,321	\$764	\$7,486	\$887
Travel Expenses	\$0	\$0	\$0	\$7,182	\$3,932	\$6,747	\$5,807	\$2,262	\$4,457	\$4,716
Miscellaneous Operating Expenses	\$0	\$0	\$3,850	\$43,382	\$35,804	\$58,546	\$30,414	\$19,212	\$8,805	\$3,499
Commodities	\$0	\$0	\$690	\$25,146	\$55,329	\$25,317	\$19,976	\$4,341	\$17,233	\$2,045
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$20,561	\$500	\$125,401	\$193,973	\$104,105	\$37,889
Contributions and Transfers to Other Funds	\$257	\$257	\$753	\$7,689	\$14,780	\$21,332	\$10,193	\$4,010	\$5,488	\$2,357
All Other - Subtotal	\$257	\$257	\$9,493	\$168,966	\$269,899	\$299,683	\$235,112	\$224,561	\$147,575	\$51,393
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$4,199	\$14,045	\$0	\$7,155	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,500</b>	<b>\$8,470</b>	<b>\$17,630</b>	<b>\$181,296</b>	<b>\$322,034</b>	<b>\$392,246</b>	<b>\$330,022</b>	<b>\$282,434</b>	<b>\$190,579</b>	<b>\$81,464</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0394 - Division of Animal Health and Industry**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$171,066	\$200,791	\$18,044	\$19,893	\$19,230	\$19,896	\$20,388	\$17,502	\$17,279	\$73,393
Retirement Costs	\$37,989	\$37,006	\$3,938	\$4,320	\$4,866	\$5,546	\$5,786	\$5,083	\$5,328	\$22,449
Health Insurance	\$24,124	\$25,493	\$4,706	\$4,263	\$5,766	\$5,898	\$5,987	\$6,037	\$7,429	\$17,346
Other Fringe Benefits	\$13,055	\$18,922	\$1,029	\$959	\$888	\$971	\$999	\$1,110	\$1,303	\$3,637
Unemployment Reimbursements	\$1,916	\$1,819	\$0	\$104	\$197	\$60	\$240	\$29	\$73	\$611
Personal Services - Subtotal	\$248,150	\$284,031	\$27,716	\$29,540	\$30,946	\$32,371	\$33,400	\$29,761	\$31,412	\$117,436
All Other										
Professional Services	\$79,063	\$69,481	\$3,045	\$21,599	\$4,712	\$2,072	\$7,769	\$24,018	\$19,485	\$20,522
Travel Expenses	\$10,996	\$8,613	\$0	\$0	\$0	\$0	\$307	-\$360	\$0	\$289
Miscellaneous Operating Expenses	\$32,749	\$56,043	\$761	\$204	\$0	\$2,423	\$3,443	\$11,518	\$6,824	\$2,212
Commodities	\$24,016	\$31,616	\$12,928	\$11,940	\$14,687	\$15,561	\$15,165	\$14,346	\$11,651	\$11,405
Contributions and Transfers to Other Funds	\$12,314	\$15,722	\$1,983	\$2,872	\$2,729	\$3,019	\$3,270	\$4,300	\$4,701	\$8,686
All Other - Subtotal	\$159,138	\$181,474	\$18,717	\$36,615	\$22,128	\$23,075	\$29,953	\$53,822	\$42,662	\$43,113
Capital Expenditures										
Capital Expenditures	\$0	\$6,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$6,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$407,288</b>	<b>\$472,139</b>	<b>\$46,432</b>	<b>\$66,155</b>	<b>\$53,074</b>	<b>\$55,446</b>	<b>\$63,354</b>	<b>\$83,583</b>	<b>\$74,073</b>	<b>\$160,549</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0397 - Seed Potato Board**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$38,853	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$25,305	\$832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$248,915	\$255,138	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$269,409	\$269,409	\$225,000
All Other - Subtotal	\$313,073	\$255,978	\$257,016	\$248,320	\$251,456	\$246,317	\$276,317	\$269,409	\$269,409	\$225,000
Capital Expenditures										
Capital Expenditures	\$34,542	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
Capital Expenditures - Subtotal	\$34,542	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$347,615</b>	<b>\$255,978</b>	<b>\$257,016</b>	<b>\$248,320</b>	<b>\$251,456</b>	<b>\$246,317</b>	<b>\$276,317</b>	<b>\$569,409</b>	<b>\$269,409</b>	<b>\$225,000</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0397 - Seed Potato Board**

**062 - Seed Potato Board Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$255,099	\$261,048	\$241,181	\$284,358	\$256,755	\$265,325	\$244,696	\$246,593	\$229,782	\$163,307
Retirement Costs	\$54,552	\$50,577	\$52,757	\$62,042	\$64,637	\$75,015	\$69,527	\$71,690	\$70,872	\$48,384
Health Insurance	\$49,956	\$60,048	\$42,733	\$51,969	\$68,928	\$68,290	\$68,411	\$62,368	\$61,392	\$38,528
Other Fringe Benefits	\$15,481	\$22,579	\$24,524	\$21,873	\$19,362	\$22,263	\$18,429	\$19,682	\$17,770	\$11,451
Unemployment Reimbursements	\$2,916	\$2,927	\$1,610	\$2,535	\$2,590	\$1,311	\$4,556	\$2,692	\$1,934	\$2,429
Personal Services - Subtotal	\$378,003	\$397,179	\$362,805	\$422,777	\$412,272	\$432,203	\$405,619	\$403,025	\$381,751	\$264,098
All Other										
Professional Services	\$3,585	\$3,494	\$1,001	\$2,925	\$6,256	\$5,456	\$2,904	\$3,749	\$2,291	\$947
Travel Expenses	\$5,321	\$1,544	\$2,201	\$1,723	\$1,725	\$1,462	\$3,755	\$2,157	\$162	\$0
Miscellaneous Operating Expenses	\$69,952	\$115,116	\$103,257	\$108,697	\$105,457	\$68,111	\$82,644	\$84,860	\$69,532	-\$951,978
Commodities	\$99,719	\$99,259	\$78,442	\$67,079	\$78,159	\$84,513	\$96,760	\$67,717	\$71,195	\$71,650
Contributions and Transfers to Other Funds	\$4,901	\$5,870	\$7,991	\$6,623	\$7,595	\$2,609	\$7,424	\$4,695	\$7,573	\$3,992
All Other - Subtotal	\$183,478	\$225,283	\$192,892	\$187,046	\$199,193	\$162,150	\$193,487	\$163,178	\$150,752	-\$875,389
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
<b>Total Expenditures</b>	<b>\$561,482</b>	<b>\$622,462</b>	<b>\$555,698</b>	<b>\$609,824</b>	<b>\$611,465</b>	<b>\$594,354</b>	<b>\$599,106</b>	<b>\$566,203</b>	<b>\$832,502</b>	<b>-\$611,291</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0401 - Office of the Commissioner**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$418,860	\$426,619	\$449,832	\$468,795	\$459,750	\$356,505	\$226,985	\$243,256	\$237,410	\$242,265
Retirement Costs	\$95,331	\$88,721	\$108,064	\$113,188	\$127,424	\$106,653	\$69,194	\$75,241	\$80,709	\$79,924
Health Insurance	\$50,074	\$58,965	\$62,474	\$58,090	\$70,723	\$62,324	\$48,300	\$50,581	\$53,753	\$53,883
Other Fringe Benefits	\$17,823	\$24,309	\$24,445	\$21,823	\$21,319	\$17,522	\$11,599	\$12,302	\$12,508	\$12,511
Unemployment Reimbursements	\$3,226	\$2,335	\$1,619	\$1,895	\$2,521	\$562	\$2,263	\$1,108	\$938	\$136
Personal Services - Subtotal	\$585,314	\$600,949	\$646,434	\$663,791	\$681,737	\$543,566	\$358,340	\$382,488	\$385,318	\$388,719
All Other										
Professional Services	\$26,655	\$4,363	\$11,688	\$10,176	\$9,421	\$107,014	\$414,921	\$527,066	\$495,828	\$486,268
Travel Expenses	\$25,997	\$23,925	\$22,361	\$22,271	\$18,919	\$20,675	\$15,778	\$13,195	\$9,847	\$6,602
Miscellaneous Operating Expenses	\$45,757	\$54,268	\$32,901	\$40,844	\$38,173	\$39,793	\$66,411	\$32,707	\$39,077	\$15,827
Commodities	\$179,656	\$251,500	\$189,942	\$208,684	\$216,552	\$221,848	\$285,428	\$358,743	\$337,029	\$337,648
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,600	\$20,000	\$20,000	\$20,200	\$17,600	\$17,600	\$72,600	\$28,600	\$32,000	\$39,607
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
All Other - Subtotal	\$298,667	\$354,055	\$276,892	\$302,175	\$300,665	\$406,930	\$855,137	\$960,311	\$913,782	\$887,451
Capital Expenditures										
Capital Expenditures	\$19,996	\$19,754	\$19,966	\$13,902	\$11,440	\$13,200	\$26,323	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$19,996	\$19,754	\$19,966	\$13,902	\$11,440	\$13,200	\$26,323	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$903,976</b>	<b>\$974,758</b>	<b>\$943,292</b>	<b>\$979,868</b>	<b>\$993,842</b>	<b>\$963,696</b>	<b>\$1,239,800</b>	<b>\$1,342,799</b>	<b>\$1,299,100</b>	<b>\$1,276,170</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0401 - Office of the Commissioner**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$16,974	\$12,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$3,320	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$2,173	\$912	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$1,421	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$192	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$24,079	\$17,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$9,685	\$63,827	\$0	\$45,558	\$49,019	\$8,325	\$0	\$0	\$0
Travel Expenses	\$0	\$5,891	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$15,965	\$56,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$10,388	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$3,060	\$0	\$0	\$0	\$35,791	\$66,613	\$74,096	\$8,456
Contributions and Transfers to Other Funds	\$0	\$2,303	\$6,369	\$0	\$2,470	\$2,823	\$2,401	\$0	\$0	\$0
All Other - Subtotal	\$0	\$44,231	\$134,824	\$0	\$48,028	\$51,842	\$46,517	\$66,613	\$74,096	\$8,456
Capital Expenditures										
Capital Expenditures	\$115,000	\$189,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$115,000	\$189,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$115,000</b>	<b>\$258,020</b>	<b>\$152,197</b>	<b>\$0</b>	<b>\$48,028</b>	<b>\$51,842</b>	<b>\$46,517</b>	<b>\$66,613</b>	<b>\$74,096</b>	<b>\$8,456</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0401 - Office of the Commissioner**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$2,529	\$2,305	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$557	\$438	\$497	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$181	\$381	\$381	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$86	\$116	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,353	\$3,240	\$3,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$15,478	\$1,300	\$36,762	\$35,444	\$7,272	\$10,250	\$2,468	\$184,198	\$224,242	\$240,918
Travel Expenses	\$221	\$491	\$1,752	\$1,312	\$2,340	\$0	\$0	\$994	\$6,083	\$12,390
Miscellaneous Operating Expenses	\$24,087	\$14,052	\$119,205	\$16,073	\$13,412	\$14,687	\$10,241	\$2,876	\$5,203	\$14,144
Commodities	\$1,719	\$565	\$2,427	\$1,438	\$463	\$5,661	\$1,520	\$20,050	\$105,662	\$150,427
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,800	\$32,000	\$20,000	\$3,915	\$0	\$0	\$0	\$19,000	\$2,500	\$39,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,398	\$504	\$7,293	\$2,463	\$1,273	\$1,762	\$774	\$11,264	\$23,122	\$23,894
All Other - Subtotal	\$47,704	\$48,912	\$187,439	\$60,646	\$24,760	\$32,359	\$15,004	\$238,382	\$366,812	\$480,773
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$28,231	\$2,000	\$33,316	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$28,231	\$2,000	\$33,316	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$51,057</b>	<b>\$52,152</b>	<b>\$219,023</b>	<b>\$62,646</b>	<b>\$58,076</b>	<b>\$32,359</b>	<b>\$15,004</b>	<b>\$238,382</b>	<b>\$366,812</b>	<b>\$480,773</b>





**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0441 - Pollution Control Structures**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$570,976	\$382,635	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0
All Other - Subtotal	\$0	\$0	\$570,976	\$382,635	\$900,711	\$344,859	\$243,621	\$275,881	\$282,793	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,976</b>	<b>\$382,635</b>	<b>\$900,711</b>	<b>\$344,859</b>	<b>\$243,621</b>	<b>\$275,881</b>	<b>\$282,793</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0459 - Potato Quality Control - Reducing Inspection Costs**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$195,652	\$200,543	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418
All Other - Subtotal	\$195,652	\$200,543	\$205,557	\$205,557	\$205,557	\$200,418	\$200,418	\$200,418	\$39,091	\$75,418
<b>Total Expenditures</b>	<b>\$195,652</b>	<b>\$200,543</b>	<b>\$205,557</b>	<b>\$205,557</b>	<b>\$205,557</b>	<b>\$200,418</b>	<b>\$200,418</b>	<b>\$200,418</b>	<b>\$39,091</b>	<b>\$75,418</b>



**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0575 - Aroostook Water and Soil Management Fund**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$63,878	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$63,878	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0787 - Certified Seed Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$322,980	\$311,179	\$328,651	\$325,891	\$297,464	\$285,901
Retirement Costs	\$0	\$0	\$0	\$0	\$78,447	\$83,116	\$89,956	\$92,542	\$87,317	\$84,391
Health Insurance	\$0	\$0	\$0	\$0	\$75,803	\$72,112	\$73,850	\$74,742	\$65,792	\$65,124
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$18,650	\$18,760	\$19,399	\$20,416	\$19,065	\$19,055
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,969	\$566	\$4,698	\$2,323	\$2,084	\$3,504
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$497,849	\$485,734	\$516,554	\$515,913	\$471,723	\$457,973
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$8,458	\$6,848	\$4,105	\$3,968	\$5,269	\$3,619
Travel Expenses	\$0	\$0	\$0	\$0	\$36,051	\$39,069	\$40,500	\$42,314	\$40,537	\$43,617
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$130,302	\$89,191	\$72,582	\$81,858	\$84,087	\$71,830
Commodities	\$0	\$0	\$0	\$0	\$27,642	\$34,594	\$32,468	\$41,885	\$44,182	\$32,519
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$37,952	\$37,741	\$36,256	\$37,193	\$43,766	\$34,863
All Other - Subtotal	\$0	\$0	\$0	\$0	\$240,405	\$207,443	\$185,912	\$207,217	\$217,840	\$186,448
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,254</b>	<b>\$693,177</b>	<b>\$702,466</b>	<b>\$723,131</b>	<b>\$689,563</b>	<b>\$644,421</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0816 - Food Assistance Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,109
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,927
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,652
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,563
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,065
All Other										
Professional Services	\$6,211	\$660	\$295	\$305	\$2,000	\$3,648	\$0	\$7,315	\$5,449	\$3,238
Travel Expenses	\$378	\$431	\$355	\$846	\$518	\$457	\$1,933	\$379	\$2,358	\$196
Miscellaneous Operating Expenses	\$83,582	\$105,673	\$109,713	\$110,718	\$111,747	\$99,566	\$60,658	\$79,563	\$118,162	\$21,679
Commodities	\$15,065	\$3,902	\$2,362	\$3,468	\$5,021	\$95,838	\$63,736	\$173,868	\$85,423	\$13,514
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$11,357	\$30,617	-\$5	\$0	\$0
All Other - Subtotal	\$105,235	\$110,666	\$112,725	\$115,337	\$119,286	\$210,866	\$156,944	\$261,120	\$211,392	\$38,627
Capital Expenditures										
Capital Expenditures	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0
Capital Expenditures - Subtotal	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$0
<b>Total Expenditures</b>	<b>\$150,235</b>	<b>\$110,666</b>	<b>\$112,725</b>	<b>\$115,337</b>	<b>\$119,286</b>	<b>\$210,866</b>	<b>\$156,944</b>	<b>\$286,920</b>	<b>\$211,392</b>	<b>\$198,692</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0816 - Food Assistance Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$31,222	\$34,087	\$36,321	\$39,334	\$54,622	\$87,854	\$87,715	\$88,302	\$94,938	\$0
Retirement Costs	\$3,394	\$8,738	\$7,922	\$8,544	\$13,722	\$24,477	\$24,894	\$25,800	\$29,307	\$0
Health Insurance	\$6,862	\$8,330	\$9,411	\$8,213	\$15,036	\$18,853	\$19,135	\$19,275	\$20,785	\$0
Other Fringe Benefits	\$1,386	\$2,158	\$2,049	\$1,909	\$2,922	\$4,330	\$4,504	\$4,947	\$5,330	\$0
Unemployment Reimbursements	-\$36	\$286	\$174	\$208	\$233	\$150	\$989	\$446	\$495	\$0
Personal Services - Subtotal	\$42,827	\$53,599	\$55,878	\$58,209	\$86,534	\$135,663	\$137,238	\$138,769	\$150,855	\$0
All Other										
Professional Services	\$180	\$0	\$0	\$0	\$1,367	\$338	\$1,435	\$2,819	\$0	\$415
Travel Expenses	\$0	\$1,329	\$1,232	\$991	\$2,035	\$3,858	\$2,461	\$3,050	\$0	\$1,581
Miscellaneous Operating Expenses	\$18,328	\$33,452	\$45,040	\$51,494	\$17,508	\$28,770	\$9,828	\$110	\$594	\$15,179
Commodities	\$3,058	\$0	\$214	\$206	\$0	\$0	\$1,788	\$12	\$0	\$195
Grants, Subsidies and Pensions to Public and Private Organizations	\$124,367	\$137,708	\$119,736	\$121,284	\$95,973	\$100,581	\$83,365	\$78,193	\$58,226	\$357,291
Contributions and Transfers to Other Funds	\$39	\$2,502	\$4,556	\$4,828	\$5,824	\$9,711	\$8,314	\$7,374	\$10,264	\$993
All Other - Subtotal	\$145,973	\$174,990	\$170,779	\$178,803	\$122,708	\$143,258	\$107,191	\$91,558	\$69,083	\$375,654
<b>Total Expenditures</b>	<b>\$188,800</b>	<b>\$228,589</b>	<b>\$226,656</b>	<b>\$237,012</b>	<b>\$209,242</b>	<b>\$278,921</b>	<b>\$244,429</b>	<b>\$230,328</b>	<b>\$219,938</b>	<b>\$375,654</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0816 - Food Assistance Program**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,271	\$101,068
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,271	\$101,068
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$100,771</b>	<b>\$101,068</b>							





**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0830 - Office of Agricultural, Natural and Rural Resources**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$275,607	\$310,324	\$287,236	\$300,902	\$307,981	\$285,423	\$0	\$0	\$0	\$0
Retirement Costs	\$62,436	\$62,716	\$69,763	\$71,142	\$83,894	\$80,908	\$0	\$0	\$0	\$0
Health Insurance	\$41,802	\$49,173	\$54,243	\$47,073	\$66,382	\$64,092	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$11,327	\$17,366	\$14,305	\$13,458	\$13,710	\$13,238	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$2,284	\$1,967	\$998	\$1,278	\$1,526	\$237	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$393,456	\$441,546	\$426,545	\$433,853	\$473,494	\$443,899	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$8,247	\$4,364	\$9,792	\$3,813	\$14,545	\$7,393	\$0	\$0	\$0	\$0
Travel Expenses	\$7,306	\$11,996	\$4,634	\$5,739	\$5,794	\$12,254	\$234	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$30,789	\$46,754	\$34,406	\$40,445	\$39,327	\$44,148	\$77	\$0	\$0	\$0
Commodities	\$14,287	\$14,565	\$8,520	\$9,636	\$18,355	\$8,632	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$38,400	\$259,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$340,939	\$185,000	\$408,400	\$327,648	\$337,205	\$328,172	\$37,000	\$8,958	\$0	\$0
All Other - Subtotal	\$439,968	\$521,879	\$465,752	\$387,281	\$415,226	\$400,599	\$37,311	\$8,958	\$0	\$0
<b>Total Expenditures</b>	<b>\$833,424</b>	<b>\$963,425</b>	<b>\$892,298</b>	<b>\$821,134</b>	<b>\$888,720</b>	<b>\$844,497</b>	<b>\$37,311</b>	<b>\$8,958</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0830 - Office of Agricultural, Natural and Rural Resources**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$1,000	\$9,000	\$0	\$8,000	\$23,500	\$6,000	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$2,995	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$120,000	\$228,000	\$156,000	\$94,000	\$201,624	\$176,940	\$61,591	\$22,409	\$0	\$0
Contributions and Transfers to Other Funds	\$31	\$314	\$0	\$499	\$1,274	\$346	\$0	\$0	\$0	\$0
All Other - Subtotal	\$121,031	\$237,314	\$156,000	\$105,494	\$226,398	\$183,285	\$61,591	\$22,409	\$0	\$0
<b>Total Expenditures</b>	<b>\$121,031</b>	<b>\$237,314</b>	<b>\$156,000</b>	<b>\$105,494</b>	<b>\$226,398</b>	<b>\$183,285</b>	<b>\$61,591</b>	<b>\$22,409</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0830 - Office of Agricultural, Natural and Rural Resources**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$0	\$0	\$2,184	\$6,690	\$1,734	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$410	\$13	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$1,529	\$6,440	\$17,141	\$6,302	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$216	\$5,782	\$6,053	\$3,869	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$78	\$672	\$1,621	\$686	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$1,822	\$15,488	\$31,517	\$12,590	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,822</b>	<b>\$15,488</b>	<b>\$31,517</b>	<b>\$12,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0830 - Office of Agricultural, Natural and Rural Resources**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$423	\$439	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$137,238	\$415,904	\$731,641	\$443,104	\$46,056	\$125,986	\$22,016	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453	\$0
All Other - Subtotal	\$0	\$0	\$137,238	\$416,327	\$732,079	\$443,104	\$46,056	\$125,986	\$22,468	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,238</b>	<b>\$416,327</b>	<b>\$732,079</b>	<b>\$443,104</b>	<b>\$46,056</b>	<b>\$125,986</b>	<b>\$22,468</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0831 - Division of Plant Industry**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$141,937	\$141,511	\$150,628	\$140,083	\$134,346	\$160,588	\$145,430	\$142,926	\$145,274	\$128,498
Retirement Costs	\$32,969	\$28,948	\$36,163	\$33,574	\$36,987	\$45,990	\$43,653	\$45,598	\$48,431	\$42,323
Health Insurance	\$24,649	\$25,478	\$31,326	\$21,928	\$31,122	\$32,185	\$31,920	\$31,064	\$30,454	\$29,741
Other Fringe Benefits	\$5,963	\$7,895	\$7,561	\$5,996	\$5,469	\$6,452	\$8,031	\$7,283	\$7,137	\$6,181
Unemployment Reimbursements	\$972	\$907	\$519	\$607	\$625	\$187	\$1,464	\$759	\$549	\$982
Personal Services - Subtotal	\$206,491	\$204,739	\$226,196	\$202,188	\$208,550	\$245,402	\$230,497	\$227,629	\$231,845	\$207,724
All Other										
Professional Services	\$4,349	\$5,528	\$2,515	\$2,616	\$5,415	\$4,934	\$4,305	\$114	\$868	\$975
Travel Expenses	\$11,272	\$10,976	\$5,912	\$5,417	\$7,280	\$7,886	\$6,732	\$6,649	\$3,368	\$2,620
Miscellaneous Operating Expenses	\$28,959	\$29,736	\$29,413	\$36,991	\$28,886	\$29,282	\$33,255	\$35,070	\$39,795	\$40,070
Commodities	\$9,330	\$8,159	\$8,308	\$4,917	\$5,612	\$6,641	\$5,258	\$3,604	\$1,143	\$1,549
Grants, Subsidies and Pensions to Public and Private Organizations	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$53,921	\$54,399	\$46,148	\$49,940	\$47,193	\$48,744	\$49,550	\$45,436	\$45,174	\$45,213
<b>Total Expenditures</b>	<b>\$260,412</b>	<b>\$259,138</b>	<b>\$272,344</b>	<b>\$252,129</b>	<b>\$255,742</b>	<b>\$294,146</b>	<b>\$280,047</b>	<b>\$273,065</b>	<b>\$277,019</b>	<b>\$252,937</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0831 - Division of Plant Industry**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$31,812	\$35,943	\$42,411	\$44,306	\$45,287	\$72,653	\$67,260
Retirement Costs	\$0	\$0	\$0	\$6,797	\$9,097	\$11,838	\$12,574	\$13,251	\$22,040	\$20,370
Health Insurance	\$0	\$0	\$0	\$4,289	\$6,970	\$10,576	\$10,177	\$12,378	\$14,117	\$15,958
Other Fringe Benefits	\$0	\$0	\$0	\$2,120	\$2,517	\$3,110	\$2,947	\$4,289	\$5,479	\$3,943
Unemployment Reimbursements	\$0	\$0	\$0	\$328	\$231	\$187	\$519	\$298	\$571	\$601
Personal Services - Subtotal	\$0	\$0	\$0	\$45,346	\$54,758	\$68,122	\$70,523	\$75,502	\$114,859	\$108,132
All Other										
Professional Services	\$0	\$0	\$0	\$6,577	\$41,436	\$16,058	\$18,825	\$7,680	\$4,452	\$23,829
Travel Expenses	\$0	\$0	\$0	\$3,914	\$5,291	\$4,158	\$5,944	\$1,370	\$3,532	\$1,537
Miscellaneous Operating Expenses	\$0	\$15,562	\$38,202	\$61,783	\$75,743	\$74,307	\$86,695	\$10,167	\$32,643	\$39,638
Commodities	\$0	\$0	\$0	\$30,320	\$16,174	\$7,714	\$5,119	\$5,477	\$16,937	\$10,432
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$15,000	\$0	\$42,438	\$40,244	\$127,920	\$147,899	\$220,097
Contributions and Transfers to Other Funds	\$0	\$543	\$1,704	\$6,715	\$10,484	\$9,811	\$10,184	\$5,243	\$11,685	\$10,499
All Other - Subtotal	\$0	\$16,105	\$39,906	\$124,308	\$149,127	\$154,485	\$167,011	\$157,857	\$217,148	\$306,032
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,795	\$9,000
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,795	\$9,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$16,105</b>	<b>\$39,906</b>	<b>\$169,655</b>	<b>\$203,885</b>	<b>\$222,607</b>	<b>\$237,534</b>	<b>\$233,360</b>	<b>\$394,802</b>	<b>\$423,164</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0831 - Division of Plant Industry**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$362,864	\$383,943	\$354,041	\$378,282	\$45,999	\$31,817	\$16,543	\$17,568	\$18,383	\$16,138
Retirement Costs	\$78,454	\$74,055	\$76,669	\$78,378	\$13,145	\$9,535	\$4,694	\$5,112	\$5,668	\$4,938
Health Insurance	\$76,121	\$80,549	\$80,267	\$58,765	\$10,573	\$7,672	\$5,029	\$5,103	\$3,889	\$3,803
Other Fringe Benefits	\$17,693	\$25,506	\$22,325	\$21,650	\$2,483	\$1,992	\$1,345	\$1,501	\$1,464	\$1,279
Unemployment Reimbursements	\$3,032	\$3,325	\$1,592	\$2,311	\$515	\$0	\$211	\$143	\$290	\$141
Personal Services - Subtotal	\$538,163	\$567,378	\$534,895	\$539,386	\$72,715	\$51,016	\$27,823	\$29,427	\$29,694	\$26,299
All Other										
Professional Services	\$20,725	\$18,022	\$16,223	\$16,996	\$4,581	\$3,976	\$4,318	\$1,952	\$2,028	\$2,819
Travel Expenses	\$24,654	\$27,732	\$33,092	\$33,319	\$938	\$468	\$897	\$2,312	\$1,199	\$3,389
Miscellaneous Operating Expenses	\$108,188	\$118,579	\$106,380	\$93,746	\$6,047	\$5,335	\$2,363	\$8,991	\$8,494	\$1,996
Commodities	\$48,663	\$43,665	\$30,183	\$33,094	\$749	\$469	\$32,964	\$245	\$462	\$185
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,100	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$23,083	\$27,052	\$32,151	\$32,444	\$4,609	\$3,528	\$3,721	\$2,328	\$2,838	\$1,984
All Other - Subtotal	\$231,412	\$235,050	\$218,030	\$209,598	\$23,924	\$13,776	\$44,263	\$15,828	\$15,020	\$10,373
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$769,575</b>	<b>\$802,428</b>	<b>\$752,924</b>	<b>\$754,484</b>	<b>\$96,638</b>	<b>\$64,792</b>	<b>\$72,085</b>	<b>\$45,255</b>	<b>\$44,714</b>	<b>\$36,672</b>



**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0833 - Division of Market and Production Development**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$287,139	\$294,224	\$325,472	\$350,154	\$340,500	\$346,714	\$355,937	\$367,142	\$354,473	\$244,161
Retirement Costs	\$64,526	\$58,602	\$74,788	\$80,227	\$90,255	\$99,942	\$103,355	\$110,133	\$113,104	\$77,060
Health Insurance	\$42,299	\$41,295	\$47,028	\$42,087	\$58,048	\$53,485	\$49,799	\$52,982	\$51,766	\$36,840
Other Fringe Benefits	\$13,730	\$18,531	\$19,771	\$19,026	\$17,839	\$18,864	\$19,060	\$19,776	\$18,784	\$12,021
Unemployment Reimbursements	\$3,489	\$2,127	\$1,157	\$1,624	\$1,786	\$283	\$3,843	\$4,351	\$1,636	\$2,482
Personal Services - Subtotal	\$411,184	\$414,779	\$468,217	\$493,117	\$508,428	\$519,288	\$531,995	\$554,385	\$539,764	\$372,564
All Other										
Professional Services	\$369,080	\$187,072	\$138,094	\$46,805	\$106,218	\$63,456	\$54,972	\$41,987	\$12,718	\$14,015
Travel Expenses	\$17,942	\$7,927	\$10,311	\$10,349	\$9,944	\$8,676	\$14,552	\$11,008	\$5,613	\$2,539
Miscellaneous Operating Expenses	\$72,409	\$77,862	\$74,539	\$94,513	\$70,993	\$53,165	\$54,109	\$86,538	\$72,688	\$93,433
Commodities	\$17,390	\$18,002	\$18,068	\$15,103	\$15,314	\$12,155	\$10,825	\$14,686	\$4,216	\$4,464
Grants, Subsidies and Pensions to Public and Private Organizations	\$22,569	\$34,000	\$30,929	\$3,437	\$0	\$10,000	\$8,000	\$4,646	\$3,250	\$7,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,300	\$14,699
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$499,390	\$324,862	\$271,941	\$170,207	\$202,469	\$147,452	\$142,457	\$158,865	\$113,785	\$136,149
Capital Expenditures										
Capital Expenditures	\$564,967	\$632,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$564,967	\$632,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,475,541</b>	<b>\$1,372,367</b>	<b>\$740,158</b>	<b>\$663,323</b>	<b>\$710,897</b>	<b>\$666,739</b>	<b>\$674,452</b>	<b>\$713,250</b>	<b>\$653,549</b>	<b>\$508,713</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0833 - Division of Market and Production Development**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$540	\$3,030	\$0	\$0	\$0	\$0	\$6,507	\$28,032	\$47,191
Retirement Costs	\$0	\$109	\$641	\$0	\$0	\$0	\$0	\$1,476	\$8,655	\$13,481
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889	\$3,500
Other Fringe Benefits	\$0	\$83	\$324	\$0	\$0	\$0	\$0	\$329	\$2,072	\$4,198
Unemployment Reimbursements	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$214
Personal Services - Subtotal	\$0	\$732	\$4,007	\$0	\$0	\$0	\$0	\$8,312	\$42,648	\$68,584
All Other										
Professional Services	\$0	\$90,824	\$137,994	\$27,799	\$3,747	\$5,000	\$4,644	\$31,203	\$47,061	\$27,174
Travel Expenses	\$0	\$1,248	\$1,651	\$588	\$0	\$0	\$0	\$400	\$59	\$1,248
Miscellaneous Operating Expenses	\$0	\$39,661	\$89,825	\$513	\$4,220	\$0	\$38	\$13,335	\$113,901	\$62,560
Commodities	\$0	\$88	\$41,350	\$109	\$0	\$0	\$2	\$7,689	\$6,450	\$21,619
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$455,646	\$470,686	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$731,700	\$1,005,400	\$893,900	\$904,100	\$802,675	\$822,978	\$733,996	\$898,121	\$1,012,570	\$1,196,930
Contributions and Transfers to Other Funds	\$0	\$4,625	\$12,260	\$1,317	\$432	\$288	\$255	\$3,318	\$14,248	\$10,363
All Other - Subtotal	\$731,700	\$1,597,492	\$1,647,667	\$934,425	\$811,074	\$878,266	\$738,935	\$954,067	\$1,194,289	\$1,319,894
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$1,560,753	\$140,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$1,560,753	\$140,000	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$731,700</b>	<b>\$1,598,224</b>	<b>\$1,651,673</b>	<b>\$2,495,178</b>	<b>\$951,074</b>	<b>\$878,266</b>	<b>\$738,935</b>	<b>\$962,379</b>	<b>\$1,236,936</b>	<b>\$1,388,478</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0833 - Division of Market and Production Development**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$41,232	\$89,040	\$92,159	\$108,809	\$99,881	\$93,503	\$98,981	\$100,491	\$102,817	\$131,761
Retirement Costs	\$8,835	\$17,150	\$20,133	\$23,769	\$25,270	\$26,069	\$28,091	\$29,450	\$31,709	\$40,307
Health Insurance	\$4,471	\$13,317	\$15,048	\$15,671	\$19,562	\$18,536	\$19,135	\$19,895	\$20,785	\$26,048
Other Fringe Benefits	\$2,048	\$5,648	\$5,675	\$6,452	\$5,772	\$5,150	\$5,431	\$5,877	\$6,025	\$7,705
Unemployment Reimbursements	\$281	\$551	\$288	\$586	\$648	\$50	\$1,052	\$478	\$443	\$2,320
Personal Services - Subtotal	\$56,867	\$125,706	\$133,303	\$155,287	\$151,133	\$143,309	\$152,689	\$156,192	\$161,779	\$208,140
All Other										
Professional Services	\$987	\$20,985	\$28,102	\$34,601	\$45,836	\$55,804	\$41,410	\$40,072	\$26,197	\$31,865
Travel Expenses	\$3,557	\$22,781	\$28,596	\$27,289	\$30,379	\$34,037	\$30,700	\$34,425	\$23,732	\$28,590
Miscellaneous Operating Expenses	\$62,321	\$76,759	\$58,450	\$62,054	\$61,303	\$51,208	\$76,595	\$107,045	\$92,110	\$81,636
Commodities	\$4,969	\$9,631	\$7,179	\$17,972	\$10,586	\$9,822	\$22,187	\$15,862	\$15,156	\$11,617
Grants, Subsidies and Pensions to Public and Private Organizations	\$287,854	\$370,136	\$142,094	\$167,873	\$37,173	\$77,800	\$272,972	\$215,626	\$246,565	\$125,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$31,355	\$26,718
Contributions and Transfers to Other Funds	\$4,208	\$9,099	\$11,403	\$13,490	\$16,221	\$18,115	\$17,612	\$19,174	\$21,617	\$20,696
All Other - Subtotal	\$363,897	\$509,392	\$275,824	\$323,279	\$201,498	\$246,785	\$461,476	\$437,206	\$456,733	\$326,121
Capital Expenditures										
Capital Expenditures	\$0	\$184,568	\$0	\$0	\$0	\$21,277	\$0	\$0	\$0	\$11,700
Capital Expenditures - Subtotal	\$0	\$184,568	\$0	\$0	\$0	\$21,277	\$0	\$0	\$0	\$11,700
<b>Total Expenditures</b>	<b>\$420,764</b>	<b>\$819,667</b>	<b>\$409,127</b>	<b>\$478,566</b>	<b>\$352,631</b>	<b>\$411,370</b>	<b>\$614,165</b>	<b>\$593,397</b>	<b>\$618,513</b>	<b>\$545,962</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0833 - Division of Market and Production Development**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$18,948	\$556,072	\$299,019	\$885	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,613	\$432,305
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$18,948	\$556,072	\$299,019	\$524,499	\$432,305
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,948</b>	<b>\$556,072</b>	<b>\$299,019</b>	<b>\$524,499</b>	<b>\$432,305</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0860 - Quality Inspection**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$437,085	\$430,666	\$428,892	\$406,323	\$365,377	\$387,900	\$0	\$0	\$0	\$0
Retirement Costs	\$93,433	\$82,532	\$93,558	\$87,789	\$92,419	\$108,373	\$0	\$0	\$0	\$0
Health Insurance	\$74,728	\$85,581	\$95,091	\$56,479	\$101,526	\$101,481	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$23,409	\$31,857	\$29,161	\$24,061	\$22,076	\$23,855	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$4,357	\$4,121	\$2,424	\$2,746	\$2,324	\$911	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$633,011	\$634,757	\$649,126	\$577,397	\$583,723	\$622,520	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$169,543	\$189,173	\$288,500	\$274,652	\$266,612	\$230,413	\$0	\$0	\$0	\$0
Travel Expenses	\$23,641	\$24,305	\$24,251	\$19,647	\$15,730	\$15,074	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,032	\$7,995	\$9,276	\$15,873	\$14,987	\$11,237	\$0	\$0	\$0	\$0
Commodities	\$3,857	\$6,655	\$2,933	\$3,540	\$3,442	\$3,325	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$511	\$11,718	\$17,913	\$29,644	\$50,094	\$50,826	\$0	\$0	\$0	\$0
All Other - Subtotal	\$206,584	\$239,845	\$342,875	\$343,357	\$350,865	\$310,875	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$839,596</b>	<b>\$874,602</b>	<b>\$992,001</b>	<b>\$920,754</b>	<b>\$934,588</b>	<b>\$933,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0894 - Rural Rehabilitation**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$1,279	\$11,365	\$1,670	\$1,800	\$1,800	\$1,200	\$0	\$0	\$0	\$0
Travel Expenses	\$307	\$1,341	\$1,193	\$892	\$2,305	\$1,700	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$808	\$490	\$600	\$2,704	\$570	\$325	\$100	\$0	\$0	\$35
Commodities	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$40,424	\$25,800	\$24,500	\$10,448	\$11,864	\$8,864	\$9,900	\$15,200	\$12,200	\$19,850
Contributions and Transfers to Other Funds	\$75	\$460	\$154	\$248	\$253	\$186	\$5	\$0	\$0	\$2
All Other - Subtotal	\$42,892	\$39,456	\$28,118	\$16,152	\$16,793	\$12,275	\$10,006	\$15,200	\$12,200	\$19,887
<b>Total Expenditures</b>	<b>\$42,892</b>	<b>\$39,456</b>	<b>\$28,118</b>	<b>\$16,152</b>	<b>\$16,793</b>	<b>\$12,275</b>	<b>\$10,006</b>	<b>\$15,200</b>	<b>\$12,200</b>	<b>\$19,887</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0925 - Maine Farms for the Future Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$590	\$293	\$0	\$0	\$0	\$0	\$0	\$311	\$1,580	\$1,331
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$99,000	\$100,000	\$0	\$0	\$0	\$250,000	\$147,685	\$116,719	\$128,982
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,983	\$156,807
All Other - Subtotal	\$590	\$99,293	\$100,000	\$0	\$0	\$0	\$250,000	\$147,996	\$153,282	\$287,120
<b>Total Expenditures</b>	<b>\$590</b>	<b>\$99,293</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$147,996</b>	<b>\$153,282</b>	<b>\$287,120</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0925 - Maine Farms for the Future Program**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$448,617	\$726,745	\$358,284	\$167,598	\$198,756	\$73,618	\$12,828
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,668	\$4,856
All Other - Subtotal	\$0	\$0	\$0	\$448,617	\$726,745	\$358,284	\$167,598	\$198,756	\$76,305	\$17,684
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,617</b>	<b>\$726,745</b>	<b>\$358,284</b>	<b>\$167,598</b>	<b>\$198,756</b>	<b>\$76,305</b>	<b>\$17,684</b>





**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0946 - Animal Welfare Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$163,086	\$278,379	\$312,450	\$337,735	\$341,530	\$360,250	\$408,379	\$394,419
Retirement Costs	\$0	\$0	\$36,862	\$62,298	\$80,862	\$94,664	\$98,898	\$108,852	\$130,486	\$123,633
Health Insurance	\$0	\$0	\$29,773	\$40,779	\$77,488	\$81,339	\$86,264	\$93,189	\$98,835	\$89,673
Other Fringe Benefits	\$0	\$0	\$15,086	\$20,589	\$22,244	\$24,408	\$23,200	\$25,639	\$27,840	\$27,307
Unemployment Reimbursements	\$0	\$0	\$1,114	\$2,024	\$2,733	\$1,062	\$4,633	\$2,945	\$2,921	\$3,674
Personal Services - Subtotal	\$0	\$0	\$245,920	\$404,069	\$495,776	\$539,209	\$554,525	\$590,876	\$668,461	\$638,706
All Other										
Professional Services	\$0	\$0	\$50,933	\$48,168	\$55,107	\$64,257	\$102,029	\$648,468	\$159,015	\$38,573
Travel Expenses	\$0	\$0	\$10,942	\$17,002	\$12,346	\$21,889	\$20,884	\$17,085	\$4,880	\$9,817
Miscellaneous Operating Expenses	\$0	\$0	\$40,910	\$94,031	\$261,259	\$247,404	\$281,737	\$538,755	\$334,086	\$362,208
Commodities	\$0	\$0	\$9,006	\$25,416	\$35,101	\$33,284	\$50,300	\$40,660	\$24,314	\$16,575
Contributions and Transfers to Other Funds	\$0	\$0	\$15,957	\$26,720	\$46,598	\$52,178	\$54,944	\$99,551	\$80,698	\$60,962
All Other - Subtotal	\$0	\$0	\$127,748	\$211,337	\$410,412	\$419,012	\$509,894	\$1,344,519	\$602,993	\$488,135
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,669</b>	<b>\$615,406</b>	<b>\$906,188</b>	<b>\$958,220</b>	<b>\$1,064,419</b>	<b>\$1,935,395</b>	<b>\$1,271,454</b>	<b>\$1,126,841</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0971 - Beverage Container Enforcement Fund**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$27,365	\$35,136	\$37,935	\$40,387	\$43,096	\$42,740
Retirement Costs	\$0	\$0	\$0	\$0	\$6,924	\$9,796	\$10,766	\$11,795	\$13,291	\$13,074
Health Insurance	\$0	\$0	\$0	-\$1,841	\$6,721	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$1,811	\$2,429	\$2,529	\$2,746	\$2,855	\$2,868
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$341	\$83	\$736	\$71	\$55	\$427
Personal Services - Subtotal	\$0	\$0	\$0	-\$1,841	\$43,162	\$54,501	\$59,128	\$62,445	\$67,074	\$67,040
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$2,397	\$4,059	\$4,305	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$99	\$133	\$1,251	\$35	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$8,584	\$6,027	\$4,457	\$50	\$4,252	\$2,290
Commodities	\$0	\$0	\$0	\$0	\$3,875	\$1,477	\$8,430	\$356	\$4,670	\$22
All Other - Subtotal	\$0	\$0	\$0	\$0	\$14,955	\$11,696	\$18,443	\$441	\$8,922	\$2,312
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,841</b>	<b>\$58,117</b>	<b>\$66,197</b>	<b>\$77,571</b>	<b>\$62,886</b>	<b>\$75,996</b>	<b>\$69,352</b>

**AGR - DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

**0971 - Beverage Container Enforcement Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$1,320	\$39,348	\$42,713	\$0	\$0	\$66,955	\$45,023
Retirement Costs	\$0	\$0	\$0	\$279	\$9,955	\$11,626	\$0	\$0	\$20,617	\$13,773
Health Insurance	\$0	\$0	\$0	-\$9,137	\$5,767	\$6,764	\$0	\$0	\$17,933	\$15,942
Other Fringe Benefits	\$0	\$0	\$0	\$19	\$2,270	\$2,485	\$0	\$0	\$4,377	\$3,681
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$518	\$54	\$0	\$183	\$224	\$386
Personal Services - Subtotal	\$0	\$0	\$0	-\$7,519	\$57,858	\$63,640	\$0	\$183	\$110,105	\$78,804
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543	\$14,681	\$5,806
Travel Expenses	\$0	\$0	\$0	\$0	\$173	\$566	\$91	\$0	\$128	\$216
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$520	\$2,313	\$599	\$3,731	\$150	\$1,821	\$12,004
Commodities	\$0	\$0	\$0	\$0	\$4,227	\$3,451	\$75,189	\$343	\$210	\$112
Contributions and Transfers to Other Funds	\$0	\$0	\$0	-\$318	\$3,500	\$3,931	\$4,301	\$120	\$8,603	\$5,544
All Other - Subtotal	\$0	\$0	\$0	\$202	\$10,213	\$8,547	\$83,312	\$2,156	\$25,443	\$23,683
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$7,317</b>	<b>\$68,071</b>	<b>\$72,187</b>	<b>\$83,312</b>	<b>\$2,339</b>	<b>\$135,548</b>	<b>\$102,486</b>