Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	**Economic Development**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 913,313	$ 890,399	$ 913,313	$ 913,313	$ 913,313
1002	OTHER PERSONNEL COSTS	21,211	21,354	23,078	21,211	23,078
2001	PROFESSIONAL FEES AND SERVICES	18,309	8,925	18,751	18,309	18,420
2002	FUELS AND LUBRICANTS	27,309	72,557	100,034	27,309	98,267
2003	CONSUMABLE SUPPLIES	14,213	10,768	19,310	14,213	18,969
2004	UTILITIES	53,086	73,228	88,069	53,086	86,513
2005	TRAVEL	20,537	6,023	23,344	20,537	22,931
2006	RENT - BUILDING	82,806	82,342	82,875	82,806	81,411
2007	RENT - MACHINE AND OTHER	2,445	25,722	28,099	2,445	27,603
2009	OTHER OPERATING EXPENSE	344,522	301,723	263,050	344,522	260,556
3001	CLIENT SERVICES	29,714	6,744	36,961	29,714	36,611
5000	CAPITAL EXPENDITURES	66,523	26,855	31,594	66,523	31,036
	Total, Objects of Expense	**$ 1,593,988**	**$ 1,526,640**	**$ 1,628,478**	**$ 1,593,988**	**$ 1,618,708**
METHOD OF FINANCING:						
1	General Revenue Fund	1,593,988	1,522,383	1,627,064	1,592,626	1,617,294
666	Appropriated Receipts	0	4,257	1,414	1,362	1,414
	Total, Method of Financing	**$ 1,593,988**	**$ 1,526,640**	**$ 1,628,478**	**$ 1,593,988**	**$ 1,618,708**
FULL TIME EQUIVALENT POSITIONS		**16.3**	**16.5**	**17.2**	**17.2**	**17.2**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	**Regulate Pesticide Use**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 609,286	$ 594,000	$ 609,286	$ 609,286	$ 609,286
1002	OTHER PERSONNEL COSTS	14,150	14,246	15,396	14,150	15,396
2001	PROFESSIONAL FEES AND SERVICES	12,214	5,954	12,509	12,214	12,288
2002	FUELS AND LUBRICANTS	18,218	48,404	66,734	18,218	65,556
2003	CONSUMABLE SUPPLIES	9,481	7,183	12,882	9,481	12,654
2004	UTILITIES	35,415	48,852	58,752	35,415	57,715
2005	TRAVEL	13,701	4,018	15,573	13,701	15,298
2006	RENT - BUILDING	55,241	54,932	55,287	55,241	54,310
2007	RENT - MACHINE AND OTHER	1,631	17,159	18,745	1,631	18,414
2009	OTHER OPERATING EXPENSE	229,836	201,284	175,485	229,836	173,821
3001	CLIENT SERVICES	19,823	4,499	24,657	19,823	24,424
5000	CAPITAL EXPENDITURES	44,378	17,916	21,077	44,378	20,705
	Total, Objects of Expense	**$ 1,063,374**	**$ 1,018,447**	**$ 1,086,383**	**$ 1,063,374**	**$ 1,079,867**
METHOD OF FINANCING:						
1	General Revenue Fund	1,063,374	1,018,447	1,086,260	1,063,281	1,079,747
666	Appropriated Receipts	0	0	123	93	120
	Total, Method of Financing	**$ 1,063,374**	**$ 1,018,447**	**$ 1,086,383**	**$ 1,063,374**	**$ 1,079,867**
FULL TIME EQUIVALENT POSITIONS		**10.9**	**11.0**	**11.5**	**11.5**	**11.5**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-3	**Reduce Pesticide Use through Integrated Pest Management Practices**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,930,520	$ 1,882,085	$ 1,930,520	$ 1,930,520	$ 1,930,520
1002	OTHER PERSONNEL COSTS	44,835	45,137	48,782	44,835	48,782
2001	PROFESSIONAL FEES AND SERVICES	38,701	18,865	39,636	38,701	38,936
2002	FUELS AND LUBRICANTS	57,724	153,369	211,448	57,724	207,713
2003	CONSUMABLE SUPPLIES	30,042	22,760	40,816	30,042	40,095
2004	UTILITIES	112,211	154,786	186,157	112,211	182,868
2005	TRAVEL	43,411	12,731	49,344	43,411	48,471
2006	RENT - BUILDING	175,031	174,051	175,178	175,031	172,082
2007	RENT - MACHINE AND OTHER	5,169	54,370	59,395	5,169	58,346
2009	OTHER OPERATING EXPENSE	728,234	637,768	556,023	728,234	550,752
3001	CLIENT SERVICES	62,808	14,254	78,127	62,808	77,387
5000	CAPITAL EXPENDITURES	140,613	56,766	66,783	140,613	65,603
	Total, Objects of Expense	**$ 3,369,299**	**$ 3,226,942**	**$ 3,442,209**	**$ 3,369,299**	**$ 3,421,555**
METHOD OF FINANCING:						
1	General Revenue Fund	3,369,299	3,226,803	3,441,661	3,368,941	3,421,007
666	Appropriated Receipts	0	139	548	358	548
	Total, Method of Financing	**$ 3,369,299**	**$ 3,226,942**	**$ 3,442,209**	**$ 3,369,299**	**$ 3,421,555**
FULL TIME EQUIVALENT POSITIONS		**34.4**	**34.9**	**36.4**	**36.4**	**36.4**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		**Exp 2009**	**Est 2010**	**Bud 2011**	**BL 2012**	**BL 2013**
1-1-4	**Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 22,086	$ 21,532	$ 22,086	$ 22,086	$ 22,086
1002	OTHER PERSONNEL COSTS	513	516	558	513	558
2001	PROFESSIONAL FEES AND SERVICES	443	216	453	443	445
2002	FUELS AND LUBRICANTS	660	1,755	2,419	660	2,376
2003	CONSUMABLE SUPPLIES	344	260	467	344	459
2004	UTILITIES	1,284	1,771	2,130	1,284	2,092
2005	TRAVEL	497	146	565	497	555
2006	RENT - BUILDING	2,002	1,991	2,004	2,002	1,969
2007	RENT - MACHINE AND OTHER	59	622	680	59	668
2009	OTHER OPERATING EXPENSE	8,331	7,296	6,361	8,331	6,301
3001	CLIENT SERVICES	719	163	894	719	885
5000	CAPITAL EXPENDITURES	1,609	649	764	1,609	751
	Total, Objects of Expense	**$ 38,547**	**$ 36,917**	**$ 39,381**	**$ 38,547**	**$ 39,145**
METHOD OF FINANCING:						
1	General Revenue Fund	38,547	36,917	39,381	38,547	39,145
666	Appropriated Receipts	0	0	0	0	0
	Total, Method of Financing	**$ 38,547**	**$ 36,917**	**$ 39,381**	**$ 38,547**	**$ 39,145**
FULL TIME EQUIVALENT POSITIONS		**0.4**	**0.4**	**0.4**	**0.4**	**0.4**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-5	**Agricultural Production Development**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 293,308	$ 285,950	$ 293,308	$ 293,308	$ 293,308
1002	OTHER PERSONNEL COSTS	6,812	6,858	7,412	6,812	7,412
2001	PROFESSIONAL FEES AND SERVICES	5,880	2,866	6,022	5,880	5,916
2002	FUELS AND LUBRICANTS	8,770	23,302	32,126	8,770	31,558
2003	CONSUMABLE SUPPLIES	4,564	3,458	6,201	4,564	6,092
2004	UTILITIES	17,048	23,517	28,283	17,048	27,784
2005	TRAVEL	6,596	1,935	7,497	6,596	7,364
2006	RENT - BUILDING	26,593	26,444	26,615	26,593	26,145
2007	RENT - MACHINE AND OTHER	785	8,261	9,024	785	8,865
2009	OTHER OPERATING EXPENSE	110,642	96,898	84,478	110,642	83,677
3001	CLIENT SERVICES	9,543	2,166	11,870	9,543	11,758
5000	CAPITAL EXPENDITURES	21,364	8,625	10,146	21,364	9,967
	Total, Objects of Expense	**$ 511,905**	**$ 490,280**	**$ 522,982**	**$ 511,905**	**$ 519,846**
METHOD OF FINANCING:						
1	General Revenue Fund	511,905	490,163	522,243	511,429	519,107
666	Appropriated Receipts	0	117	739	476	739
	Total, Method of Financing	**$ 511,905**	**$ 490,280**	**$ 522,982**	**$ 511,905**	**$ 519,846**
FULL TIME EQUIVALENT POSITIONS		**5.2**	**5.3**	**5.5**	**5.5**	**5.5**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		**Exp 2009**	**Est 2010**	**Bud 2011**	**BL 2012**	**BL 2013**
2-1-1	**Implement Surveillance and Biosecurity Efforts for Pests/Diseases**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 387,753	$ 378,025	$ 387,753	$ 387,753	$ 387,753
1002	OTHER PERSONNEL COSTS	9,005	9,066	9,798	9,005	9,798
2001	PROFESSIONAL FEES AND SERVICES	7,773	3,789	7,961	7,773	7,820
2002	FUELS AND LUBRICANTS	11,594	30,805	42,470	11,594	41,720
2003	CONSUMABLE SUPPLIES	6,034	4,571	8,198	6,034	8,053
2004	UTILITIES	22,538	31,089	37,390	22,538	36,730
2005	TRAVEL	8,719	2,557	9,911	8,719	9,736
2006	RENT - BUILDING	35,156	34,959	35,185	35,156	34,563
2007	RENT - MACHINE AND OTHER	1,038	10,920	11,930	1,038	11,719
2009	OTHER OPERATING EXPENSE	146,269	128,098	111,679	146,269	110,621
3001	CLIENT SERVICES	12,615	2,863	15,692	12,615	15,543
5000	CAPITAL EXPENDITURES	28,243	11,402	13,414	28,243	13,177
	Total, Objects of Expense	**$ 676,737**	**$ 648,144**	**$ 691,381**	**$ 676,737**	**$ 687,233**
METHOD OF FINANCING:						
1	General Revenue Fund	676,737	648,041	691,180	676,639	687,032
666	Appropriated Receipts	0	103	201	98	201
	Total, Method of Financing	**$ 676,737**	**$ 648,144**	**$ 691,381**	**$ 676,737**	**$ 687,233**
FULL TIME EQUIVALENT POSITIONS		**6.9**	**7.0**	**7.3**	**7.3**	**7.3**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	**Verify the Quality and Type of Seed Desired**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 262,945	$ 256,348	$ 262,945	$ 262,945	$ 262,945
1002	OTHER PERSONNEL COSTS	6,107	6,148	6,644	6,107	6,644
2001	PROFESSIONAL FEES AND SERVICES	5,271	2,569	5,399	5,271	5,303
2002	FUELS AND LUBRICANTS	7,862	20,889	28,800	7,862	28,291
2003	CONSUMABLE SUPPLIES	4,092	3,100	5,559	4,092	5,461
2004	UTILITIES	15,284	21,082	25,355	15,284	24,907
2005	TRAVEL	5,913	1,734	6,721	5,913	6,602
2006	RENT - BUILDING	23,840	23,706	23,860	23,840	23,438
2007	RENT - MACHINE AND OTHER	704	7,405	8,090	704	7,947
2009	OTHER OPERATING EXPENSE	99,188	86,867	75,732	99,188	75,015
3001	CLIENT SERVICES	8,555	1,941	10,641	8,555	10,540
5000	CAPITAL EXPENDITURES	19,152	7,732	9,096	19,152	8,935
	Total, Objects of Expense	**$ 458,913**	**$ 439,521**	**$ 468,842**	**$ 458,913**	**$ 466,028**
METHOD OF FINANCING:						
1	General Revenue Fund	458,913	439,510	468,624	458,808	465,810
666	Appropriated Receipts	0	11	218	105	218
	Total, Method of Financing	**$ 458,913**	**$ 439,521**	**$ 468,842**	**$ 458,913**	**$ 466,028**
FULL TIME EQUIVALENT POSITIONS		**4.7**	**4.8**	**5.0**	**5.0**	**5.0**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-3	**Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 123,166	$ 120,076	$ 123,166	$ 123,166	$ 123,166
1002	OTHER PERSONNEL COSTS	2,860	2,880	3,112	2,860	3,112
2001	PROFESSIONAL FEES AND SERVICES	2,469	1,204	2,529	2,469	2,484
2002	FUELS AND LUBRICANTS	3,683	9,785	13,490	3,683	13,252
2003	CONSUMABLE SUPPLIES	1,917	1,452	2,604	1,917	2,558
2004	UTILITIES	7,159	9,875	11,877	7,159	11,667
2005	TRAVEL	2,770	812	3,148	2,770	3,092
2006	RENT - BUILDING	11,167	11,104	11,176	11,167	10,979
2007	RENT - MACHINE AND OTHER	330	3,469	3,789	330	3,722
2009	OTHER OPERATING EXPENSE	46,461	40,689	35,474	46,461	35,138
3001	CLIENT SERVICES	4,007	909	4,984	4,007	4,937
5000	CAPITAL EXPENDITURES	8,971	3,622	4,261	8,971	4,185
	Total, Objects of Expense	**$ 214,960**	**$ 205,877**	**$ 219,610**	**$ 214,960**	**$ 218,292**
METHOD OF FINANCING:						
1	General Revenue Fund	214,960	205,877	219,476	214,872	218,158
666	Appropriated Receipts	0	0	134	88	134
	Total, Method of Financing	**$ 214,960**	**$ 205,877**	**$ 219,610**	**$ 214,960**	**$ 218,292**
FULL TIME EQUIVALENT POSITIONS		**2.2**	**2.2**	**2.3**	**2.3**	**2.3**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-4	**Structural Pest Control**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 227,695	$ 221,982	$ 227,695	$ 227,695	$ 227,695
1002	OTHER PERSONNEL COSTS	5,288	5,324	5,754	5,288	5,754
2001	PROFESSIONAL FEES AND SERVICES	4,565	2,225	4,675	4,565	4,592
2002	FUELS AND LUBRICANTS	6,808	18,089	24,939	6,808	24,499
2003	CONSUMABLE SUPPLIES	3,543	2,684	4,814	3,543	4,729
2004	UTILITIES	13,235	18,256	21,956	13,235	21,568
2005	TRAVEL	5,120	1,502	5,820	5,120	5,717
2006	RENT - BUILDING	20,644	20,528	20,661	20,644	20,296
2007	RENT - MACHINE AND OTHER	610	6,413	7,005	610	6,882
2009	OTHER OPERATING EXPENSE	85,891	75,221	65,580	85,891	64,958
3001	CLIENT SERVICES	7,408	1,681	9,215	7,408	9,127
5000	CAPITAL EXPENDITURES	16,585	6,695	7,877	16,585	7,738
	Total, Objects of Expense	**$ 397,392**	**$ 380,600**	**$ 405,991**	**$ 397,392**	**$ 403,555**
METHOD OF FINANCING:						
1	General Revenue Fund	397,392	380,547	405,582	397,189	403,146
666	Appropriated Receipts	0	53	409	203	409
	Total, Method of Financing	**$ 397,392**	**$ 380,600**	**$ 405,991**	**$ 397,392**	**$ 403,555**
FULL TIME EQUIVALENT POSITIONS		**4.1**	**4.1**	**4.3**	**4.3**	**4.3**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	**Inspect Weighing and Measuring Devices/Reduce Violations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 616,220	$ 600,759	$ 616,220	$ 616,220	$ 616,220
1002	OTHER PERSONNEL COSTS	14,311	14,408	15,571	14,311	15,571
2001	PROFESSIONAL FEES AND SERVICES	12,353	6,022	12,652	12,353	12,428
2002	FUELS AND LUBRICANTS	18,425	48,955	67,494	18,425	66,302
2003	CONSUMABLE SUPPLIES	9,589	7,265	13,028	9,589	12,798
2004	UTILITIES	35,818	49,407	59,421	35,818	58,371
2005	TRAVEL	13,857	4,064	15,750	13,857	15,472
2006	RENT - BUILDING	55,870	55,557	55,917	55,870	54,928
2007	RENT - MACHINE AND OTHER	1,650	17,355	18,959	1,650	18,624
2009	OTHER OPERATING EXPENSE	232,452	203,575	177,482	232,452	175,799
3001	CLIENT SERVICES	20,048	4,550	24,938	20,048	24,702
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	44,883	18,120	21,317	44,883	20,940
	Total, Objects of Expense	**$ 1,075,476**	**$ 1,030,037**	**$ 1,098,749**	**$ 1,075,476**	**$ 1,092,155**
METHOD OF FINANCING:						
1	General Revenue Fund	1,075,476	1,030,001	1,097,274	1,074,284	1,090,680
666	Appropriated Receipts	0	36	1,475	1,192	1,475
	Total, Method of Financing	**$ 1,075,476**	**$ 1,030,037**	**$ 1,098,749**	**$ 1,075,476**	**$ 1,092,155**
FULL TIME EQUIVALENT POSITIONS		**11.0**	**11.1**	**11.6**	**11.6**	**11.6**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-1	**Support Nutrition Programs in Schools**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 63,376	$ 61,786	$ 63,376	$ 63,376	$ 63,376
1002	OTHER PERSONNEL COSTS	1,472	1,482	1,601	1,472	1,601
2001	PROFESSIONAL FEES AND SERVICES	1,270	619	1,301	1,270	1,278
2002	FUELS AND LUBRICANTS	1,895	5,035	6,941	1,895	6,819
2003	CONSUMABLE SUPPLIES	986	747	1,340	986	1,316
2004	UTILITIES	3,684	5,081	6,111	3,684	6,003
2005	TRAVEL	1,425	418	1,620	1,425	1,591
2006	RENT - BUILDING	5,746	5,714	5,751	5,746	5,649
2007	RENT - MACHINE AND OTHER	170	1,785	1,950	170	1,915
2009	OTHER OPERATING EXPENSE	23,907	20,937	18,253	23,907	18,080
3001	CLIENT SERVICES	2,062	468	2,565	2,062	2,540
5000	CAPITAL EXPENDITURES	4,616	1,864	2,192	4,616	2,154
	Total, Objects of Expense	**$ 110,609**	**$ 105,936**	**$ 113,001**	**$ 110,609**	**$ 112,322**
METHOD OF FINANCING:						
1	General Revenue Fund	110,609	105,936	113,001	110,609	112,322
	Total, Method of Financing	**$ 110,609**	**$ 105,936**	**$ 113,001**	**$ 110,609**	**$ 112,322**
FULL TIME EQUIVALENT POSITIONS		**1.1**	**1.1**	**1.2**	**1.2**	**1.2**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-2-1	**Nutrition Assistance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,363,004	$ 1,328,808	$ 1,363,004	$ 1,363,004	$ 1,363,004
1002	OTHER PERSONNEL COSTS	31,655	31,868	34,441	31,655	34,441
2001	PROFESSIONAL FEES AND SERVICES	27,324	13,319	27,984	27,324	27,490
2002	FUELS AND LUBRICANTS	40,755	108,283	149,288	40,755	146,651
2003	CONSUMABLE SUPPLIES	21,210	16,069	28,817	21,210	28,308
2004	UTILITIES	79,224	109,283	131,432	79,224	129,111
2005	TRAVEL	30,650	8,988	34,838	30,650	34,222
2006	RENT - BUILDING	123,577	122,885	123,681	123,577	121,495
2007	RENT - MACHINE AND OTHER	3,650	38,387	41,935	3,650	41,194
2009	OTHER OPERATING EXPENSE	514,155	450,283	392,568	514,155	388,847
3001	CLIENT SERVICES	44,344	10,064	55,160	44,344	54,637
5000	CAPITAL EXPENDITURES	99,277	40,078	47,150	99,277	46,318
	Total, Objects of Expense	**$ 2,378,825**	**$ 2,278,315**	**$ 2,430,298**	**$ 2,378,825**	**$ 2,415,718**
METHOD OF FINANCING:						
1	General Revenue Fund	2,378,825	2,278,238	2,429,934	2,378,582	2,415,354
666	Appropriated Receipts	0	77	364	243	364
	Total, Method of Financing	**$ 2,378,825**	**$ 2,278,315**	**$ 2,430,298**	**$ 2,378,825**	**$ 2,415,718**
FULL TIME EQUIVALENT POSITIONS		**24.3**	**24.6**	**25.7**	**25.7**	**25.7**

Agency code: **551** Agency name: **Department of Agriculture**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5-1-1	**Review, Coordinate, and Fund Research and Development Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 424,915	$ 414,254	$ 424,915	$ 424,915	$ 424,915
1002	OTHER PERSONNEL COSTS	9,868	9,935	10,737	9,868	10,737
2001	PROFESSIONAL FEES AND SERVICES	8,518	4,152	8,724	8,518	8,570
2002	FUELS AND LUBRICANTS	12,705	33,757	46,540	12,705	45,718
2003	CONSUMABLE SUPPLIES	6,612	5,010	8,984	6,612	8,825
2004	UTILITIES	24,698	34,069	40,974	24,698	40,250
2005	TRAVEL	9,555	2,802	10,861	9,555	10,669
2006	RENT - BUILDING	38,525	38,309	38,557	38,525	37,876
2007	RENT - MACHINE AND OTHER	1,138	11,967	13,073	1,138	12,842
2009	OTHER OPERATING EXPENSE	160,287	140,375	122,383	160,287	121,223
3001	CLIENT SERVICES	13,824	3,137	17,196	13,824	17,033
5000	CAPITAL EXPENDITURES	30,949	12,494	14,699	30,949	14,439
	Total, Objects of Expense	**$ 741,594**	**$ 710,261**	**$ 757,643**	**$ 741,594**	**$ 753,097**
METHOD OF FINANCING:						
1	General Revenue Fund	741,594	709,719	757,270	739,814	752,724
666	Appropriated Receipts	0	542	373	1,780	373
	Total, Method of Financing	**$ 741,594**	**$ 710,261**	**$ 757,643**	**$ 741,594**	**$ 753,097**
FULL TIME EQUIVALENT POSITIONS		**7.6**	**7.7**	**8.0**	**8.0**	**8.0**

Agency code: **551** Agency name: **Department of Agriculture**

GRAND TOTALS

		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense						
1001	SALARIES AND WAGES	$7,237,587	$7,056,004	$7,237,587	$7,237,587	$7,237,587
1002	OTHER PERSONNEL COSTS	$168,087	$169,222	$182,884	$168,087	$182,884
2001	PROFESSIONAL FEES AND SERVICES	$145,090	$70,725	$148,596	$145,090	$145,970
2002	FUELS AND LUBRICANTS	$216,408	$574,985	$792,723	$216,408	$778,722
2003	CONSUMABLE SUPPLIES	$112,627	$85,327	$153,020	$112,627	$150,317
2004	UTILITIES	$420,684	$580,296	$697,907	$420,684	$685,579
2005	TRAVEL	$162,751	$47,730	$184,992	$162,751	$181,720
2006	RENT - BUILDING	$656,198	$652,522	$656,747	$656,198	$645,141
2007	RENT - MACHINE AND OTHER	$19,379	$203,835	$222,674	$19,379	$218,741
2009	OTHER OPERATING EXPENSE	$2,730,175	$2,391,014	$2,084,548	$2,730,175	$2,064,788
3001	CLIENT SERVICES	$235,470	$53,439	$292,900	$235,470	$290,124
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$527,163	$212,818	$250,370	$527,163	$245,948
	Total, Objects of Expense	**$12,631,619**	**$12,097,917**	**$12,904,948**	**$12,631,619**	**$12,827,521**
Method of Financing						
1	General Revenue Fund	$12,631,619	$12,092,582	$12,898,950	$12,625,621	$12,821,526
666	Appropriated Receipts	$0	$5,335	$5,998	$5,998	$5,995
	Total, Method of Financing	**$12,631,619**	**$12,097,917**	**$12,904,948**	**$12,631,619**	**$12,827,521**
	Full-Time-Equivalent Positions (FTE)	**129.1**	**130.7**	**136.4**	**136.4**	**136.4**