



Nevada Department of Agriculture SFY 2014 Expenditure Detail Report

Pct. of SFY Expired: 67.40%

1362 Food Commodity

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$539,126.24	\$856,172.00	62.97%	\$317,045.76
02	Out of State Travel	\$2,036.84	\$3,994.00	51.00%	\$1,957.16
03	In State Travel	\$1,496.20	\$3,408.00	43.90%	\$1,911.80
04	Operating	\$42,498.98	\$103,267.00	41.15%	\$60,768.02
05	Equipment	\$147,646.25	\$194,829.00	75.78%	\$47,182.75
10	Shipping Expenses	\$62,723.79	\$82,557.00	75.98%	\$19,833.21
14	Food Dist. On Indian Reservation	\$70,873.75	\$102,799.00	68.94%	\$31,925.25
16	Seniors Farmer's Market Nutrition	\$55,327.10	\$156,436.00	35.37%	\$101,108.90
17	Commodity Supplemental Food Program	\$267,270.18	\$755,588.00	35.37%	\$488,317.82
20	Emergency Food Assistance	\$203,753.67	\$378,980.00	53.76%	\$175,226.33
21	Feed Processing Program	\$8,065,798.60	\$9,991,128.00	80.73%	\$1,925,329.40
26	Information Services	\$28,670.56	\$64,566.00	44.41%	\$35,895.44
59	Utilities	\$2,137.07	\$5,602.00	38.15%	\$3,464.93
82	Cost Allocation	\$40,339.84	\$154,090.00	26.18%	\$113,750.16
86	Reserve	\$0.00	\$763,437.00	0.00%	\$763,437.00
87	Purchasing Assessment	\$24,824.25	\$33,099.00	75.00%	\$8,274.75
1362 Totals:		\$9,554,523.32	\$13,649,952.00	70.00%	\$4,095,428.68



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2691 Child Food and Nutrition

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$567,741.37	\$1,048,227.00	54.16%	\$480,485.63
03	In State Travel	\$18,625.99	\$38,582.00	48.28%	\$19,956.01
04	Operating	\$79,160.44	\$450,287.00	17.58%	\$371,126.56
08	CACFP Audit	\$0.00	\$7,072.00	0.00%	\$7,072.00
10	Prior Year Reimbursement	\$0.00	\$16,394.00	0.00%	\$16,394.00
13	School Breakfast	\$11,544,627.82	\$26,085,433.00	44.26%	\$14,540,805.18
14	CACFP	\$3,912,723.40	\$7,339,090.00	53.31%	\$3,426,366.60
15	Milk Programs	\$61,707.71	\$137,254.00	44.96%	\$75,546.29
16	Summer Food	\$913,846.07	\$1,306,198.00	69.96%	\$392,351.93
17	Commodity Food	\$255,407.06	\$386,285.00	66.12%	\$130,877.94
18	School Lunch	\$40,037,753.31	\$90,850,178.00	44.07%	\$50,812,424.69
19	Fruit and Vegetable Grant	\$1,022,021.29	\$1,608,711.00	63.53%	\$586,689.71
21	CACFP Child Care and Wellness	\$96,245.28	\$98,162.00	98.05%	\$1,916.72
23	Meal Patterns Grant	\$10,118.71	\$156,802.00	6.45%	\$146,683.29
24	NV School Breakfast Expansion	\$0.00	\$80,000.00	0.00%	\$80,000.00
26	Information Services	\$39,319.24	\$66,230.00	59.37%	\$26,910.76
30	Training	\$110,642.00	\$12,425.00	85.65%	\$1,783.00
82	Cost Allocation	\$78,612.25	\$307,429.00	25.57%	\$228,816.75
86	Reserve	\$0.00	\$73,001.00	0.00%	\$73,001.00
87	Purchasing Assessment	\$444.00	\$592.00	75.00%	\$148.00
88	SWCAP	\$8,221.83	\$19,285.00	42.63%	\$11,063.17
2691 Totals:		\$58,657,217.77	\$130,087,637.00	45.09%	\$71,430,419.23



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4470 Dairy Commission

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$491,430.53	\$760,548.00	64.62%	\$269,117.47
02	Out of State Travel	\$2,462.25	\$7,447.00	33.06%	\$4,984.75
03	In State Travel	\$3,943.78	\$10,744.00	36.71%	\$6,800.22
04	Operating	\$61,018.60	\$190,590.00	32.02%	\$129,571.40
05	Equipment	\$85,980.06	\$96,321.00	89.26%	\$10,340.94
14	Healthy NV Dairy Products	\$0.00	\$12,283.00	0.00%	\$12,283.00
26	Information Services	\$26,259.93	\$31,503.00	83.36%	\$5,243.07
30	Training	\$7,692.04	\$17,564.00	43.79%	\$9,871.96
82	Cost Allocation	\$184,011.91	\$247,655.00	74.30%	\$63,643.09
86	Reserve	\$0.00	\$456,046.00	0.00%	\$456,046.00
87	Purchasing Assessment	\$252.00	\$336.00	75.00%	\$84.00
88	SWCAP	\$3,383.50	\$7,579.00	44.64%	\$4,195.50
89	AG Cost Allocation	\$377.00	\$754.00	50.00%	\$377.00
4470 Totals:		\$866,811.60	\$1,839,370.00	47.13%	\$972,558.40

4491 Nevada Beef Council

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
11	Distribution of Assessment	\$164,521.31	\$275,776.00	59.66%	\$111,254.69
12	Cost Allocation	\$12,000.00	\$24,000.00	50.00%	\$12,000.00
4491 Totals:		\$176,521.31	\$299,776.00	58.88%	\$123,254.69



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4538 Weed Abatement

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
16	Weed Abatement	\$0.00	\$100,076.00	0.00%	\$100,076.00
4538 Totals:		\$0.00	\$100,076.00	0.00%	\$100,076.00

4540 Plant Health and Quarantine Svcs

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$163,742.20	\$239,117.00	68.48%	\$75,374.80
02	Out of State Travel	\$1,177.72	\$2,259.00	52.13%	\$1,081.28
03	In State Travel	\$0.00	\$6,848.00	0.00%	\$6,848.00
04	Operating	\$7,903.77	\$8,840.00	89.41%	\$936.23
26	Information Services	\$4,927.62	\$6,726.00	73.26%	\$1,798.38
29	Uniforms	\$499.00	\$499.00	100.00%	\$0.00
79	Transfer to Grade and Cert Prod	\$0.00	\$15,956.00	0.00%	\$15,956.00
80	Transfer to Registration and Enforcement	\$0.00	\$60,857.00	0.00%	\$60,857.00
82	Cost Allocation	\$91,188.00	\$91,188.00	100.00%	\$0.00
87	Purchasing Assessment	\$97.00	\$97.00	100.00%	\$0.00
4540 Totals:		\$269,535.31	\$432,387.00	62.34%	\$162,851.69



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4542 Agriculture Fines

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
10	Transfer to School Districts	\$16,803.00	\$33,000.00	50.92%	\$16,197.00
4542 Totals:		\$16,803.00	\$33,000.00	50.92%	\$16,197.00

4544 Agriculture Research and Promotion

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
09	Garlic and Onion Research	\$0.00	\$40,000.00	0.00%	\$40,000.00
10	Alfalfa Research	\$1,691.68	\$30,000.00	5.64%	\$28,308.32
86	Reserve	\$0.00	\$37,904.00	0.00%	\$37,904.00
4544 Totals:		\$1,691.68	\$107,904.00	1.57%	\$106,212.32



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4545 Agriculture Registration and Enforcement

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$1,154,078.82	\$1,772,940.00	65.09%	\$618,861.18
02	Out of State Travel	\$4,113.92	\$5,131.00	80.18%	\$1,017.08
03	In State Travel	\$4,324.55	\$6,919.00	62.50%	\$2,594.45
04	Operating	\$68,501.80	\$84,147.00	81.41%	\$15,645.20
05	Equipment	\$57,500.00	\$63,442.00	90.63%	\$5,942.00
11	Shipping Point Inspection	\$1,768.40	\$1,802.00	98.14%	\$33.60
13	SITC	\$0.00	\$2,396.00	0.00%	\$2,396.00
14	EPA Pesticide Enforcement	\$27,729.46	\$43,233.00	64.14%	\$15,503.54
16	State Dem Homeland Security	\$0.00	\$86.00	0.00%	\$86.00
17	Noxious Weed Control	\$14,810.61	\$45,166.00	32.79%	\$30,355.39
18	USDA Pest Detection Core	\$0.00	\$26,240.00	0.00%	\$26,240.00
19	Other Seed Certification	\$21,578.34	\$23,435.00	92.08%	\$1,856.66
21	Nursery Program	\$7,344.97	\$23,346.00	31.46%	\$16,001.03
22	Pesticide Disposal Fund	\$23,832.90	\$38,683.00	61.61%	\$14,850.10
23	Pesticide Decontamination Program	\$4,403.20	\$14,371.00	30.64%	\$9,967.80
24	Pest Control Operator Program	\$13,722.92	\$24,501.00	56.01%	\$10,778.08
25	USDA Crop Insurance	\$6,839.80	\$13,500.00	50.67%	\$6,660.20
26	Information Services	\$52,386.23	\$70,062.00	74.77%	\$17,675.77
27	USDA Sirex Wood Wasp	\$0.00	\$9,100.00	0.00%	\$9,100.00
28	Weed Free Forage Certification	\$197.94	\$12,339.00	1.60%	\$12,141.06
29	Uniforms	\$4,738.00	\$4,738.00	100.00%	\$0.00
33	Marketing Travel	\$8,104.34	\$10,785.00	75.14%	\$2,680.66
69	Sagebrush Ecosystem Trx to DCNR	\$0.00	\$9,877.00	0.00%	\$9,877.00



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82	Cost Allocation	\$415,742.04	71.24%	\$167,839.96
83	NDOT800HMZ TRANSFER TO BA 4540	\$0.00	0.00%	\$31,855.00
86	Reserve	\$0.00	0.00%	\$1,413,293.00
87	Purchasing Assessment	\$1,075.50	75.00%	\$358.50
4545 Totals:		\$1,892,793.74	43.65%	\$2,443,609.26



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4546 Livestock Inspection

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$596,369.88	\$825,445.00	72.25%	\$229,075.12
02	Out of State Travel	\$0.00	\$836.00	0.00%	\$836.00
03	In State Travel	\$86,381.65	\$112,642.00	76.69%	\$26,260.35
04	Operating	\$42,487.71	\$80,151.00	53.01%	\$37,663.29
05	Equipment	\$0.00	\$55,000.00	0.00%	\$55,000.00
10	Transfer to Elko County	\$38,097.50	\$38,098.00	100.00%	\$0.50
14	EIA Testing Expense	\$76,226.33	\$107,387.00	70.98%	\$31,160.67
23	Agriculture Enforcement Unit	\$26,573.62	\$40,182.00	66.13%	\$13,608.38
26	Information Services	\$1,623.18	\$12,973.00	12.51%	\$11,349.82
29	Uniforms	\$1,300.80	\$1,886.00	68.97%	\$585.20
30	Training	\$0.00	\$2,177.00	0.00%	\$2,177.00
82	Cost Allocation	\$139,894.41	\$188,238.00	74.32%	\$48,343.59
83	NDOT 800 MHZ Radio Cost Allocation	\$0.00	\$3,650.00	0.00%	\$3,650.00
84	Transfer to Vet Med	\$0.00	\$22,119.00	0.00%	\$22,119.00
86	Reserve	\$0.00	\$415,558.00	0.00%	\$415,558.00
87	Purchasing Assessment	\$171.00	\$228.00	75.00%	\$57.00
4546 Totals:		\$1,009,126.08	\$1,906,570.00	52.93%	\$897,443.92



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4549 Agriculture License Plates

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
10	Agriculture Promotion	\$7,064.93	\$17,500.00	40.37%	\$10,435.07
86	Reserve	\$0.00	\$13,867.00	0.00%	\$13,867.00
4549 Totals:		\$7,064.93	\$31,367.00	22.52%	\$24,302.07



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4550 Veterinary Medical Services

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$395,945.36	\$723,782.00	54.71%	\$327,836.64
02	Out of State Travel	\$333.23	\$348.00	95.76%	\$14.77
03	In State Travel	\$547.22	\$1,511.00	36.22%	\$963.78
04	Operating	\$48,946.72	\$56,833.00	86.12%	\$7,886.28
05	Equipment	\$0.00	\$24,451.00	0.00%	\$24,451.00
25	Diagnostic Lab Services	\$4,153.82	\$19,395.00	21.42%	\$15,241.18
26	Information Services	\$6,043.10	\$11,310.00	53.43%	\$5,266.90
29	Uniforms	\$94.29	\$231.00	40.82%	\$136.71
42	West Nile Virus	\$27,424.89	\$42,863.00	63.98%	\$15,438.11
51	USDA SCRAPIE DISEASE SURVEY	\$0.00	\$2,349.00	0.00%	\$2,349.00
54	USDA NAIS (NATL ANIMAL ID SYS)	\$12,650.42	\$18,642.00	67.86%	\$5,991.58
58	USDA NPIP(NAT'L PLTRY IMP PLN)	\$10,213.46	\$12,782.00	79.91%	\$2,568.54
82	Cost Allocation	\$168,189.16	\$232,279.00	72.41%	\$64,089.84
87	Purchasing Assessment	\$359.25	\$479.00	75.00%	\$119.75
4550 Totals:		\$674,900.92	\$1,147,255.00	58.83%	\$472,354.08



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4551 Consumer Equitability

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$898,499.75	\$1,466,572.00	61.27%	\$568,072.25
02	Out of State Travel	\$4,942.19	\$15,772.00	31.34%	\$10,829.81
03	In State Travel	\$10,433.55	\$28,195.00	37.00%	\$17,761.45
04	Operating	\$187,186.67	\$228,603.00	81.88%	\$41,416.33
05	Equipment	\$244,532.56	\$245,975.00	99.41%	\$1,442.44
26	Information Services	\$19,257.39	\$46,510.00	41.40%	\$27,252.61
29	Uniforms	\$4,239.00	\$4,239.00	100.00%	\$0.00
30	Training	\$2,474.31	\$4,724.00	52.38%	\$2,249.69
82	Cost Allocation	\$432,001.25	\$580,648.00	74.40%	\$148,646.75
86	Reserve	\$0.00	\$1,018,420.00	0.00%	\$1,018,420.00
87	Purchasing Assessment	\$599.25	\$799.00	75.00%	\$199.75
88	SWCAP	\$1,523.33	\$4,040.00	37.71%	\$2,516.67
4551 Totals:		\$1,805,689.25	\$3,644,497.00	49.55%	\$1,838,807.75



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4552 Plant Disease and Noxious Weed

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$150,907.42	\$272,922.00	55.29%	\$122,014.58
04	Operating	\$246.00	\$246.00	100.00%	\$0.00
11	USDA AMS-FNS	\$104,701.19	\$349,575.00	29.95%	\$244,873.81
12	Vertebrae Pest Control	\$11,599.86	\$13,051.00	88.88%	\$1,451.14
16	USDA PLANT PATHOLOGY SURVEY	\$0.00	\$0.00	0.00%	\$0.00
18	USDA APHIS	\$14,281.16	\$62,407.00	22.88%	\$48,125.84
21	USDA IMPORTED FIRE ANTS	\$0.00	\$0.00	0.00%	\$0.00
24	USDA NURSERY PEST SURVEY	\$0.00	\$0.00	0.00%	\$0.00
25	USFS COOP WEED MGT COST-SHARE	\$47,552.33	\$105,174.00	45.21%	\$57,621.67
26	Information Services	\$458.64	\$462.00	99.27%	\$3.36
27	USDA CYST NEMATODE SURVEY	\$0.00	\$0.00	0.00%	\$0.00
28	USDA BIO-CONTROL TOADFLAX	\$0.00	\$0.00	0.00%	\$0.00
29	USDA GYPSY MOTH SURVEY	\$0.00	\$0.00	0.00%	\$0.00
31	UC DAVIS PROGRAM	\$395.39	\$4,598.00	8.60%	\$4,202.61
34	USDA EMERALD ASH BORER	\$0.00	\$0.00	0.00%	\$0.00
43	ARRA USFS Hawken Fire	\$426,111.10	\$433,869.00	98.21%	\$7,757.90
52	USFS-GRAZING WORKSHOPS	\$5,901.00	\$5,901.00	100.00%	\$0.00
69	USDA GYPSY MOTH SURVEY	\$0.00	\$0.00	0.00%	\$0.00
82	Cost Allocation	\$28,537.97	\$84,453.00	33.79%	\$55,915.03
86	Reserve	\$11,666.89	\$44,699.00	26.10%	\$33,032.11
87	Purchasing Assessment	\$207.75	\$277.00	75.00%	\$69.25
4552 Totals:		\$802,566.70	\$1,377,634.00	58.26%	\$575,067.30



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4553 Junior Agricultural Loan Program

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
14	Jr. Agricultural Loans	\$0.00	\$50,000.00	0.00%	\$50,000.00
86	Reserve	\$0.00	\$204,845.00	0.00%	\$204,845.00
4553 Totals:		\$0.00	\$254,845.00	0.00%	\$254,845.00



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4554 Administration

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$673,771.56	\$1,237,988.00	54.42%	\$564,216.44
02	Out of State Travel	\$1,576.62	\$4,907.00	32.13%	\$3,330.38
03	In State Travel	\$8,952.62	\$21,341.00	41.95%	\$12,388.38
04	Operating	\$112,358.98	\$117,058.00	95.99%	\$4,699.02
07	Maintenance	\$34,027.52	\$34,107.00	99.77%	\$79.48
11	Donations to Non-Profits	\$40,000.00	\$40,000.00	100.00%	\$0.00
13	NV Board of Agriculture	\$8,643.59	\$19,987.00	43.25%	\$11,343.41
25	AG ECONOMIC PROMOTION	\$1,235.01	\$7,500.00	16.47%	\$6,264.99
26	Information Services	\$59,728.36	\$59,746.00	99.97%	\$17.64
29	Uniforms	\$693.85	\$943.00	73.58%	\$249.15
59	Utilities	\$125,568.36	\$202,648.00	61.96%	\$77,079.64
82	Cost Allocation	\$4,749.09	\$7,077.00	67.11%	\$2,327.91
87	Purchasing Assessment	\$142.50	\$190.00	75.00%	\$47.50
88	SWCAP	\$416,773.83	\$834,077.00	49.97%	\$417,303.17
89	AG Cost Allocation	\$45,430.00	\$90,860.00	50.00%	\$45,430.00
4554 Totals:		\$1,533,651.89	\$2,678,429.00	57.26%	\$1,144,777.11



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4555 Rangeland Resource Commission

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
45	Rangeland Commission	\$25,977.19	\$129,281.00	20.09%	\$103,303.81
86	Reserve	\$0.00	\$77,941.00	0.00%	\$77,941.00
4555 Totals:		\$25,977.19	\$207,222.00	12.54%	\$181,244.81

4556 Mormon Cricket and Grasshopper

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$23,091.33	\$134,000.00	17.23%	\$110,908.67
10	Grasshopper/Mormon Cricket Program	\$28,571.90	\$143,047.00	19.97%	\$114,475.10
82	Cost Allocation	\$0.00	\$5,575.00	0.00%	\$5,575.00
86	Reserve	\$0.00	\$198,880.00	0.00%	\$198,880.00
87	Purchasing Assessment	\$316.50	\$422.00	75.00%	\$105.50
4556 Totals:		\$51,979.73	\$481,924.00	10.79%	\$429,944.27



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4600 Predatory Animal and Rodent Control (PARC)

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$235,345.36	\$380,721.00	61.82%	\$145,375.64
03	In State Travel	\$20,606.97	\$26,612.00	77.43%	\$6,005.03
04	Operating	\$14,283.87	\$81,827.00	17.46%	\$67,543.13
15	NDOW Predatory Reduction	\$0.00	\$306,000.00	0.00%	\$306,000.00
26	Information Services	\$1,267.58	\$1,759.00	72.06%	\$491.42
29	Uniforms	\$0.00	\$1,746.00	0.00%	\$1,746.00
30	Training	\$0.00	\$417.00	0.00%	\$417.00
32	Contract Services - Ely	\$50,595.22	\$112,777.00	44.86%	\$62,181.78
82	Cost Allocation	\$164,698.91	\$219,799.00	74.93%	\$55,100.09
4600 Totals:		\$486,797.91	\$1,131,658.00	43.02%	\$644,860.09

Department Totals: \$77,833,652.33

\$1,163,747,906.00 47.53% \$85,914,253.67