



Nevada Department of Agriculture SFY 2015 Expenditure Detail Report

Pct. of SFY Expired: 41.92%

1362 Food Commodity

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$300,452.15	\$878,697.00	34.19%	\$578,244.85
02	Out of State Travel	\$2,804.25	\$3,994.00	70.21%	\$1,189.75
03	In State Travel	\$1,685.60	\$3,408.00	49.46%	\$1,722.40
04	Operating	\$27,169.05	\$104,622.00	25.97%	\$77,452.95
05	Equipment	\$202,250.00	\$4,313.00	4689.31%	(\$197,937.00)
10	Shipping Expenses	\$31,087.09	\$82,566.00	37.65%	\$51,478.91
14	Food Dist. On Indian Reservation	\$39,127.54	\$102,799.00	38.06%	\$63,671.46
16	Seniors Farmer's Market Nutrition	\$60,370.46	\$156,436.00	38.59%	\$96,065.54
17	Commodity Supplemenatal Food Program	\$144,332.86	\$756,491.00	19.08%	\$612,158.14
20	Emergency Food Assistance	\$116,595.23	\$379,883.00	30.69%	\$263,287.77
21	Feed Processing Program	\$4,382,860.18	\$12,194,172.00	35.94%	\$7,811,311.82
26	Information Services	\$4,316.34	\$34,215.00	12.62%	\$29,898.66
59	Utilities	\$3,318.44	\$5,602.00	59.24%	\$2,283.56
82	Cost Allocation	\$2,609.50	\$167,161.00	1.56%	\$164,551.50
86	Reserve	\$0.00	\$1,310,809.00	0.00%	\$1,310,809.00
87	Purchasing Assessment	\$16,549.50	\$33,099.00	50.00%	\$16,549.50
88	SWCAP	\$0.00	\$843.00	0.00%	\$843.00
1362 Totals:		\$5,335,528.19	\$16,219,110.00	32.90%	\$10,883,581.81



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2691 Child Food and Nutrition

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$404,613.35	\$1,160,200.00	34.87%	\$755,586.65
03	In State Travel	\$9,098.57	\$38,582.00	23.58%	\$29,483.43
04	Operating	\$93,253.49	\$522,364.00	17.85%	\$429,110.51
08	CACFP Audit	\$2,583.06	\$7,072.00	36.53%	\$4,488.94
13	School Breakfast	\$5,526,081.42	\$26,085,433.00	21.18%	\$20,559,351.58
14	CACFP	\$2,418,151.82	\$7,339,090.00	32.95%	\$4,920,938.18
15	Milk Programs	\$24,034.65	\$137,254.00	17.51%	\$113,219.35
16	Summer Food	\$1,300,158.69	\$1,306,198.00	99.54%	\$6,039.31
17	Commodity Food	\$104,403.53	\$386,285.00	27.03%	\$281,881.47
18	School Lunch	\$17,617,568.10	\$90,765,924.00	19.41%	\$73,148,355.90
19	Fruit and Vegetable Grant	\$93,185.53	\$1,573,788.00	5.92%	\$1,480,602.47
21	CACFP Child Care and Wellness	\$0.00	\$22,859.00	0.00%	\$22,859.00
23	Meal Patterns Grant	\$90,200.43	\$156,802.00	57.53%	\$66,601.57
24	NV School Breakfast Expansion	\$35,468.09	\$80,000.00	44.34%	\$44,531.91
26	Information Services	\$4,348.66	\$45,041.00	9.65%	\$40,692.34
30	Training	\$5,253.26	\$12,425.00	42.28%	\$7,171.74
82	Cost Allocation	\$3,011.50	\$312,576.00	0.96%	\$309,564.50
86	Reserve	\$0.00	\$119,160.00	0.00%	\$119,160.00
87	Purchasing Assessment	\$296.00	\$592.00	50.00%	\$296.00
88	SWCAP	\$2,486.50	\$9,946.00	25.00%	\$7,459.50
2691 Totals:		\$27,734,196.65	\$130,081,591.00	21.32%	\$102,347,394.35



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4470 Dairy Commission

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$315,630.82	\$715,411.00	44.12%	\$399,780.18
02	Out of State Travel	\$0.00	\$1,725.00	0.00%	\$1,725.00
03	In State Travel	\$1,811.14	\$4,145.00	43.69%	\$2,333.86
04	Operating	\$51,876.41	\$192,002.00	27.02%	\$140,125.59
14	Healthy NV Dairy Products	\$0.00	\$11,323.00	0.00%	\$11,323.00
26	Information Services	\$2,068.71	\$8,763.00	23.61%	\$6,694.29
30	Training	\$2,657.00	\$8,747.00	30.38%	\$6,090.00
82	Cost Allocation	\$122,401.78	\$251,536.00	48.66%	\$129,134.22
86	Reserve	\$0.00	\$588,611.00	0.00%	\$588,611.00
87	Purchasing Assessment	\$168.00	\$336.00	50.00%	\$168.00
88	SWCAP	\$1,445.75	\$5,783.00	25.00%	\$4,337.25
89	AG Cost Allocation	\$112.50	\$225.00	50.00%	\$112.50
4470 Totals:		\$498,172.11	\$1,788,607.00	27.85%	\$1,290,434.89

4491 Nevada Beef Council

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
11	Distribution of Assessment	\$37,005.45	\$264,609.00	13.98%	\$227,603.55
12	Cost Allocation	\$6,000.00	\$24,000.00	25.00%	\$18,000.00
4491 Totals:		\$43,005.45	\$288,609.00	14.90%	\$245,603.55



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4538 Weed Abatement

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
16	Weed Abatement	\$0.00	\$100,169.00	0.00%	\$100,169.00
4538 Totals:		\$0.00	\$100,169.00	0.00%	\$100,169.00

4540 Plant Health and Quarantine Svcs

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$99,555.49	\$241,484.00	41.23%	\$141,928.51
02	Out of State Travel	\$1,356.51	\$1,648.00	82.31%	\$291.49
03	In State Travel	\$0.00	\$4,300.00	0.00%	\$4,300.00
04	Operating	\$5,234.53	\$9,224.00	56.75%	\$3,989.47
26	Information Services	\$921.14	\$7,021.00	13.12%	\$6,099.86
29	Uniforms	\$0.00	\$369.00	0.00%	\$369.00
79	Transfer to Grade and Cert Prod	\$0.00	\$16,612.00	0.00%	\$16,612.00
80	Transfer to Registration and Enforcement	\$0.00	\$60,857.00	0.00%	\$60,857.00
82	Cost Allocation	\$46,382.50	\$92,834.00	49.96%	\$46,451.50
87	Purchasing Assessment	\$97.00	\$97.00	100.00%	\$0.00
4540 Totals:		\$153,547.17	\$434,446.00	35.34%	\$280,898.83



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4542 Agriculture Fines

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
10	Transfer to School Districts	\$0.00	\$33,000.00	0.00%	\$33,000.00
4542 Totals:		\$0.00	\$33,000.00	0.00%	\$33,000.00

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	\$1,508.22	\$30,000.00	5.03%	\$28,491.78
86	Reserve	\$0.00	\$51,341.00	0.00%	\$51,341.00
4544 Totals:		\$1,508.22	\$121,341.00	1.24%	\$119,832.78



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4545 Agriculture Registration and Enforcement

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$664,667.80	\$1,768,327.00	37.59%	\$1,103,659.20
02	Out of State Travel	\$3,496.66	\$5,131.00	68.15%	\$1,634.34
03	In State Travel	\$1,735.12	\$6,919.00	25.08%	\$5,183.88
04	Operating	\$31,371.42	\$84,716.00	37.03%	\$53,344.58
05	Equipment	\$81,231.18	\$96,581.00	84.11%	\$15,349.82
11	Shipping Point Inspection	\$1,276.14	\$1,803.00	70.78%	\$526.86
13	SITC	\$160.54	\$2,395.00	6.70%	\$2,234.46
14	EPA Pesticide Enforcment	\$18,246.12	\$43,401.00	42.04%	\$25,154.88
16	State Dem Homeland Security	\$0.00	\$86.00	0.00%	\$86.00
17	Noxious Weed Control	\$26,790.72	\$133,014.00	20.14%	\$106,223.28
18	USDA Pest Detection Core	\$73.10	\$26,240.00	0.28%	\$26,166.90
19	Other Seed Certification	\$13,859.80	\$14,632.00	94.72%	\$772.20
21	Nursery Program	\$7,229.47	\$21,568.00	33.52%	\$14,338.53
22	Pesticide Disposal Fund	\$5,997.00	\$30,718.00	19.52%	\$24,721.00
23	Pesticide Decontamination Program	\$6,891.38	\$14,371.00	47.95%	\$7,479.62
24	Pest Control Operator Program	\$13,921.08	\$27,064.00	51.44%	\$13,142.92
25	USDA Crop Insurance	\$12,142.73	\$13,500.00	89.95%	\$1,357.27
26	Information Services	\$7,535.61	\$18,650.00	40.41%	\$11,114.39
27	USDA Sirex Wood Wasp	\$0.00	\$9,100.00	0.00%	\$9,100.00
28	Weed Free Forage Certification	\$0.00	\$12,339.00	0.00%	\$12,339.00
29	Uniforms	\$354.70	\$3,502.00	10.13%	\$3,147.30
33	Marketing Travel	\$4,858.70	\$11,997.00	40.50%	\$7,138.30
69	Sagebruch Ecosystem Trx to DCNR	\$9,274.00	\$9,274.00	100.00%	\$0.00
82	Cost Allocation	\$300,727.75	\$592,379.00	50.77%	\$291,651.25



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83	NDOT800HMZ TRANSFER TO BA 4540	\$0.00	\$32,716.00	0.00%	\$32,716.00
86	Reserve	\$0.00	\$1,101,910.00	0.00%	\$1,101,910.00
87	Purchasing Assessment	\$717.00	\$1,434.00	50.00%	\$717.00
4545 Totals:		\$1,212,558.02	\$4,083,767.00	29.69%	\$2,871,208.98



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4546 Livestock Inspection

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$250,024.90	\$681,707.00	36.68%	\$431,682.10
02	Out of State Travel	\$0.00	\$836.00	0.00%	\$836.00
03	In State Travel	\$33,032.31	\$112,642.00	29.33%	\$79,609.69
04	Operating	\$48,572.49	\$80,182.00	60.58%	\$31,609.51
05	Equipment	\$39,688.00	\$55,000.00	72.16%	\$15,312.00
10	Transfer to Elko County	\$0.00	\$19,360.00	0.00%	\$19,360.00
14	EIA Testing Expense	\$35,060.84	\$62,300.00	56.28%	\$27,239.16
23	Agriculture Enforcement Unit	\$11,455.38	\$11,710.00	97.83%	\$254.62
26	Information Services	\$789.93	\$1,823.00	43.33%	\$1,033.07
29	Uniforms	\$0.00	\$1,015.00	0.00%	\$1,015.00
30	Training	\$0.00	\$2,177.00	0.00%	\$2,177.00
82	Cost Allocation	\$93,033.00	\$190,912.00	48.73%	\$97,879.00
83	NDOT 800 MHZ Radio Cost Allocation	\$0.00	\$3,650.00	0.00%	\$3,650.00
84	Transfer to Vet Med	\$0.00	\$22,561.00	0.00%	\$22,561.00
86	Reserve	\$0.00	\$325,059.00	0.00%	\$325,059.00
87	Purchasing Assessment	\$114.00	\$228.00	50.00%	\$114.00
4546 Totals:		\$511,770.85	\$1,571,162.00	32.57%	\$1,059,391.15



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4549 Agriculture License Plates

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
10	Agriculture Promotion	\$9,522.27	\$16,000.00	59.51%	\$6,477.73
86	Reserve	\$0.00	\$14,874.00	0.00%	\$14,874.00
4549 Totals:		\$9,522.27	\$30,874.00	30.84%	\$21,351.73

4550 Veterinary Medical Services

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$246,345.88	\$717,377.00	34.34%	\$471,031.12
02	Out of State Travel	\$0.00	\$348.00	0.00%	\$348.00
03	In State Travel	\$1,508.99	\$1,511.00	99.87%	\$2.01
04	Operating	\$45,597.88	\$46,697.00	97.65%	\$1,099.12
25	Diagnostic Lab Services	\$4,006.43	\$19,395.00	20.66%	\$15,388.57
26	Information Services	\$1,173.28	\$6,359.00	18.45%	\$5,185.72
29	Uniforms	\$0.00	\$176.00	0.00%	\$176.00
42	West Nile Virus	\$42,409.06	\$42,863.00	98.94%	\$453.94
51	USDA SCRAPIE DISEASE SURVEY	\$0.00	\$2,349.00	0.00%	\$2,349.00
54	USDA NAIS (NATL ANIMAL ID SYS)	\$8,567.74	\$18,711.00	45.79%	\$10,143.26
58	USDA NPIP(NAT'L PLTRY IMP PLN)	\$7,869.70	\$12,782.00	61.57%	\$4,912.30
82	Cost Allocation	\$117,993.09	\$240,543.00	49.05%	\$122,549.91
87	Purchasing Assessment	\$239.50	\$479.00	50.00%	\$239.50
4550 Totals:		\$475,711.55	\$1,109,590.00	42.87%	\$633,878.45



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4551 Consumer Equitability

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$426,005.32	\$1,508,238.00	28.25%	\$1,082,232.68
02	Out of State Travel	\$10,127.08	\$15,819.00	64.02%	\$5,691.92
03	In State Travel	\$6,879.76	\$28,195.00	24.40%	\$21,315.24
04	Operating	\$108,959.32	\$229,905.00	47.39%	\$120,945.68
05	Equipment	\$0.00	\$121,550.00	0.00%	\$121,550.00
26	Information Services	\$2,415.48	\$10,444.00	23.13%	\$8,028.52
29	Uniforms	\$980.45	\$3,133.00	31.29%	\$2,152.55
30	Training	\$4,112.03	\$4,724.00	87.05%	\$611.97
82	Cost Allocation	\$286,913.25	\$589,173.00	48.70%	\$302,259.75
86	Reserve	\$0.00	\$1,008,291.00	0.00%	\$1,008,291.00
87	Purchasing Assessment	\$399.50	\$799.00	50.00%	\$399.50
88	SWCAP	\$1,461.25	\$5,845.00	25.00%	\$4,383.75
4551 Totals:		\$848,253.44	\$3,526,116.00	24.06%	\$2,677,862.56



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4552 Plant Disease and Noxious Weed

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$120,106.32	\$314,435.00	38.20%	\$194,328.68
04	Operating	\$32.58	\$369.00	8.83%	\$336.42
11	USDA AMS-FNS	\$82,389.31	\$271,611.00	30.33%	\$189,221.69
12	Vertebrae Pest Control	\$21,649.09	\$7,051.00	307.04%	(\$14,598.09)
18	USDA APHIS	\$29,118.43	\$59,483.00	48.95%	\$30,364.57
25	USFS COOP WEED MGT COST-SHARE	\$16,687.04	\$105,212.00	15.86%	\$88,524.96
26	Information Services	\$195.75	\$548.00	35.72%	\$352.25
27	USDA CYST NEMATODE SURVEY	\$0.00	\$0.00	0.00%	\$0.00
29	USDA GYPSY MOTH SURVEY	\$212.95	\$2,212.00	9.63%	\$1,999.05
31	UC DAVIS PROGRAM	\$426.06	\$4,598.00	9.27%	\$4,171.94
52	USFS-GRAZING WORKSHOPS	\$1,247.30	\$2,601.00	47.95%	\$1,353.70
82	Cost Allocation	\$3,822.10	\$37,227.00	10.27%	\$33,404.90
86	Reserve	\$0.00	\$43,645.00	0.00%	\$43,645.00
87	Purchasing Assessment	\$69.25	\$277.00	25.00%	\$207.75
4552 Totals:		\$275,956.18	\$849,269.00	32.49%	\$573,312.82



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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



Nevada Department of Agriculture SFY 2015 Expenditure Detail Report

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4554 Administration

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$496,645.64	\$1,348,246.00	36.84%	\$851,600.36
02	Out of State Travel	\$3,558.22	\$6,141.00	57.94%	\$2,582.78
03	In State Travel	\$4,338.58	\$16,413.00	26.43%	\$12,074.42
04	Operating	\$48,682.43	\$118,815.00	40.97%	\$70,132.57
07	Maintenance	\$27,431.16	\$81,366.00	33.71%	\$53,934.84
11	Donations to Non-Profits	\$20,000.00	\$40,000.00	50.00%	\$20,000.00
13	NV Board of Agriculture	\$1,890.02	\$23,088.00	8.19%	\$21,197.98
25	AG ECONOMIC PROMOTION	\$6,605.63	\$10,020.00	65.92%	\$3,414.37
26	Information Services	\$6,950.10	\$24,894.00	27.92%	\$17,943.90
29	Uniforms	\$118.20	\$711.00	16.62%	\$592.80
59	Utilities	\$69,268.10	\$202,648.00	34.18%	\$133,379.90
82	Cost Allocation	\$3,413.00	\$6,826.00	50.00%	\$3,413.00
86	Reserve	\$0.00	\$7,142.00	0.00%	\$7,142.00
87	Purchasing Assessment	\$95.00	\$190.00	50.00%	\$95.00
88	SWCAP	\$196,994.25	\$787,977.00	25.00%	\$590,982.75
89	AG Cost Allocation	\$38,531.00	\$77,062.00	50.00%	\$38,531.00
4554 Totals:		\$924,521.33	\$2,751,539.00	33.60%	\$1,827,017.67



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4555 Rangeland Resource Commission

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
45	Rangeland Commission	\$46,145.01	\$101,562.00	45.44%	\$55,416.99
86	Reserve	\$0.00	\$166,958.00	0.00%	\$166,958.00
4555 Totals:		\$46,145.01	\$268,520.00	17.18%	\$222,374.99

4556 Mormon Cricket and Grasshopper

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$0.00	\$111,200.00	0.00%	\$111,200.00
10	Grasshopper/Mormon Cricket Program	\$23,526.12	\$163,931.00	14.35%	\$140,404.88
82	Cost Allocation	\$0.00	\$18,193.00	0.00%	\$18,193.00
86	Reserve	\$0.00	\$133,907.00	0.00%	\$133,907.00
87	Purchasing Assessment	\$105.50	\$422.00	25.00%	\$316.50
4556 Totals:		\$23,631.62	\$427,653.00	5.53%	\$404,021.38



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4600 Predatory Animal and Rodent Control (PARC)

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$143,359.49	\$385,976.00	37.14%	\$242,616.51
03	In State Travel	\$5,957.00	\$26,612.00	22.38%	\$20,655.00
04	Operating	\$17,807.31	\$81,827.00	21.76%	\$64,019.69
15	NDOW Predatory Reduction	\$0.00	\$306,000.00	0.00%	\$306,000.00
26	Information Services	\$654.72	\$1,420.00	46.11%	\$765.28
29	Uniforms	\$0.00	\$1,290.00	0.00%	\$1,290.00
30	Training	\$414.00	\$417.00	99.28%	\$3.00
32	Contract Services - Ely	\$0.00	\$109,235.00	0.00%	\$109,235.00
82	Cost Allocation	\$111,963.00	\$230,121.00	48.65%	\$118,158.00
4600 Totals:		\$280,155.52	\$1,142,898.00	24.51%	\$862,742.48
Department Totals:		\$38,374,183.58	\$165,083,106.00	23.25%	\$126,708,922.42