



Nevada Department of Agriculture SFY 2014 Expenditure Detail Report

Pct. of SFY Expired: 92.60%

1362 Food Commodity

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$729,663.71	\$856,172.00	85.22%	\$126,508.29
02	Out of State Travel	\$7,676.27	\$8,292.00	92.57%	\$615.73
03	In State Travel	\$2,063.20	\$3,408.00	60.54%	\$1,344.80
04	Operating	\$99,101.71	\$103,267.00	95.97%	\$4,165.29
05	Equipment	\$237,478.25	\$241,266.00	98.43%	\$3,787.75
10	Shipping Expenses	\$77,094.52	\$82,557.00	93.38%	\$5,462.48
14	Food Dist. On Indian Reservation	\$101,534.98	\$102,799.00	98.77%	\$1,264.02
16	Seniors Farmer's Market Nutrition	\$141,568.89	\$156,436.00	90.50%	\$14,867.11
17	Commodity Supplemental Food Program	\$443,535.72	\$755,588.00	58.70%	\$312,052.28
20	Emergency Food Assistance	\$338,921.78	\$378,980.00	89.43%	\$40,058.22
21	Feed Processing Program	\$10,755,628.08	\$11,968,101.00	89.87%	\$1,212,472.92
26	Information Services	\$58,711.13	\$64,566.00	90.93%	\$5,854.87
59	Utilities	\$4,570.28	\$5,602.00	81.58%	\$1,031.72
82	Cost Allocation	\$115,047.01	\$158,899.00	72.40%	\$43,851.99
86	Reserve	\$0.00	\$743,716.00	0.00%	\$743,716.00
87	Purchasing Assessment	\$33,099.00	\$33,099.00	100.00%	\$0.00
1362 Totals:		\$13,145,694.53	\$15,662,748.00	83.93%	\$2,517,053.47



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2691 Child Food and Nutrition

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$801,321.88	\$1,048,227.00	76.45%	\$246,905.12
03	In State Travel	\$29,388.86	\$38,582.00	76.17%	\$9,193.14
04	Operating	\$111,758.99	\$443,901.00	25.18%	\$332,142.01
08	CACFP Audit	\$0.00	\$7,072.00	0.00%	\$7,072.00
10	Prior Year Reimbursement	\$11.54	\$16,394.00	0.07%	\$16,382.46
13	School Breakfast	\$18,212,135.69	\$26,085,433.00	69.82%	\$7,873,297.31
14	CACFP	\$5,888,821.48	\$7,339,090.00	80.24%	\$1,450,268.52
15	Milk Programs	\$98,921.97	\$137,254.00	72.07%	\$38,332.03
16	Summer Food	\$910,101.87	\$1,306,198.00	69.68%	\$396,096.13
17	Commodity Food	\$382,079.03	\$386,285.00	98.91%	\$4,205.97
18	School Lunch	\$62,199,954.78	\$90,850,178.00	68.46%	\$28,650,223.22
19	Fruit and Vegetable Grant	\$1,601,608.28	\$1,608,711.00	99.56%	\$7,102.72
21	CACFP Child Care and Wellness	\$96,245.28	\$98,162.00	98.05%	\$1,916.72
23	Meal Patterns Grant	\$30,325.73	\$156,802.00	19.34%	\$126,476.27
24	NV School Breakfast Expansion	\$9,385.00	\$80,000.00	11.73%	\$70,615.00
26	Information Services	\$64,077.58	\$66,230.00	96.75%	\$2,152.42
30	Training	\$13,420.64	\$18,811.00	71.34%	\$5,390.36
82	Cost Allocation	\$228,031.75	\$320,999.00	71.04%	\$92,967.25
86	Reserve	\$0.00	\$73,001.00	0.00%	\$73,001.00
87	Purchasing Assessment	\$592.00	\$592.00	100.00%	\$0.00
88	SWCAP	\$11,622.41	\$19,285.00	60.27%	\$7,662.59
2691 Totals:		\$90,689,804.76	\$130,101,207.00	69.71%	\$39,411,402.24



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4470 Dairy Commission

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$662,787.42	\$760,548.00	87.15%	\$97,760.58
02	Out of State Travel	\$2,705.71	\$7,447.00	36.33%	\$4,741.29
03	In State Travel	\$10,713.65	\$10,744.00	99.72%	\$30.35
04	Operating	\$127,326.49	\$190,590.00	66.81%	\$63,263.51
05	Equipment	\$95,463.98	\$96,321.00	99.11%	\$857.02
14	Healthy NV Dairy Products	\$1,620.00	\$12,283.00	13.19%	\$10,663.00
26	Information Services	\$23,956.98	\$31,503.00	76.05%	\$7,546.02
30	Training	\$11,652.41	\$17,564.00	66.34%	\$5,911.59
82	Cost Allocation	\$216,433.99	\$259,739.00	83.33%	\$43,305.01
86	Reserve	\$0.00	\$443,962.00	0.00%	\$443,962.00
87	Purchasing Assessment	\$336.00	\$336.00	100.00%	\$0.00
88	SWCAP	\$4,872.25	\$7,579.00	64.29%	\$2,706.75
89	AG Cost Allocation	\$754.00	\$754.00	100.00%	\$0.00
4470 Totals:		\$1,158,622.88	\$1,839,370.00	62.99%	\$680,747.12

4491 Nevada Beef Council

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
11	Distribution of Assessment	\$243,575.71	\$275,776.00	88.32%	\$32,200.29
12	Cost Allocation	\$18,000.00	\$24,000.00	75.00%	\$6,000.00
4491 Totals:		\$261,575.71	\$299,776.00	87.26%	\$38,200.29



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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	\$234,137.63	\$239,117.00	97.92%	\$4,979.37
02	Out of State Travel	\$1,188.72	\$2,259.00	52.62%	\$1,070.28
03	In State Travel	\$0.00	\$6,848.00	0.00%	\$6,848.00
04	Operating	\$8,772.24	\$8,840.00	99.23%	\$67.76
26	Information Services	\$4,965.00	\$6,726.00	73.82%	\$1,761.00
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	\$60,857.00	\$60,857.00	100.00%	\$0.00
82	Cost Allocation	\$93,107.33	\$93,483.00	99.60%	\$375.67
87	Purchasing Assessment	\$97.00	\$97.00	100.00%	\$0.00
4540 Totals:		\$403,623.92	\$434,682.00	92.85%	\$31,058.08



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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	\$1,542,890.07	\$1,772,940.00	87.02%	\$230,049.93
02	Out of State Travel	\$4,558.80	\$5,131.00	88.85%	\$572.20
03	In State Travel	\$5,450.55	\$6,919.00	78.78%	\$1,468.45
04	Operating	\$80,914.97	\$84,147.00	96.16%	\$3,232.03
05	Equipment	\$58,747.81	\$63,442.00	92.60%	\$4,694.19
11	Shipping Point Inspection	\$1,718.41	\$3,909.00	43.96%	\$2,190.59
13	SITC	\$0.00	\$2,396.00	0.00%	\$2,396.00
14	EPA Pesticide Enforcement	\$33,723.16	\$43,233.00	78.00%	\$9,509.84
16	State Dem Homeland Security	\$0.00	\$86.00	0.00%	\$86.00
17	Noxious Weed Control	\$27,242.51	\$45,166.00	60.32%	\$17,923.49
18	USDA Pest Detection Core	\$0.00	\$26,240.00	0.00%	\$26,240.00
19	Other Seed Certification	\$20,752.38	\$23,435.00	88.55%	\$2,682.62
21	Nursery Program	\$12,578.72	\$23,346.00	53.88%	\$10,767.28
22	Pesticide Disposal Fund	\$23,832.90	\$38,683.00	61.61%	\$14,850.10
23	Pesticide Decontamination Program	\$8,770.63	\$14,371.00	61.03%	\$5,600.37
24	Pest Control Operator Program	\$21,048.14	\$24,501.00	85.91%	\$3,452.86
25	USDA Crop Insurance	\$7,083.55	\$13,500.00	52.47%	\$6,416.45
26	Information Services	\$62,853.13	\$70,062.00	89.71%	\$7,208.87
27	USDA Sirex Wood Wasp	\$0.00	\$9,100.00	0.00%	\$9,100.00
28	Weed Free Forage Certification	\$7,893.10	\$12,339.00	63.97%	\$4,445.90
29	Uniforms	\$4,707.75	\$4,738.00	99.36%	\$30.25
33	Marketing Travel	\$8,675.99	\$10,785.00	80.44%	\$2,109.01
69	Sagebrush Ecosystem Trx to DCNR	\$0.00	\$9,877.00	0.00%	\$9,877.00
82	Cost Allocation	\$594,251.48	\$610,562.00	97.33%	\$16,310.52



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				Pct. of SFY Expired:	92.60%
83	NDOT800HMZ TRANSFER TO BA 4540	\$31,855.00	\$31,855.00	100.00%	\$0.00
86	Reserve	\$0.00	\$1,391,965.00	0.00%	\$1,391,965.00
87	Purchasing Assessment	\$1,434.00	\$1,434.00	100.00%	\$0.00
4545 Totals:		\$2,560,983.05	\$4,344,162.00	58.95%	\$1,783,178.95



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92.60%

Pct. of SFY Expired:

4546 Livestock Inspection

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$754,627.77	\$825,445.00	91.42%	\$70,817.23
02	Out of State Travel	\$0.00	\$836.00	0.00%	\$836.00
03	In State Travel	\$108,665.09	\$112,642.00	96.47%	\$3,976.91
04	Operating	\$62,687.16	\$80,151.00	78.21%	\$17,463.84
05	Equipment	\$55,000.00	\$55,000.00	100.00%	\$0.00
10	Transfer to Elko County	\$38,097.50	\$38,098.00	100.00%	\$0.50
14	EIA Testing Expense	\$90,192.52	\$107,387.00	83.99%	\$17,194.48
23	Agriculture Enforcement Unit	\$32,697.01	\$40,182.00	81.37%	\$7,484.99
26	Information Services	\$7,142.90	\$12,973.00	55.06%	\$5,830.10
29	Uniforms	\$1,300.80	\$1,886.00	68.97%	\$585.20
30	Training	\$1,400.00	\$2,177.00	64.31%	\$777.00
82	Cost Allocation	\$194,838.66	\$196,736.00	99.04%	\$1,897.34
83	NDOT 800 MHZ Radio Cost Allocation	\$3,650.00	\$3,650.00	100.00%	\$0.00
84	Transfer to Vet Med	\$22,119.00	\$22,119.00	100.00%	\$0.00
86	Reserve	\$0.00	\$407,060.00	0.00%	\$407,060.00
87	Purchasing Assessment	\$228.00	\$228.00	100.00%	\$0.00
4546 Totals:		\$1,372,646.41	\$1,906,570.00	72.00%	\$533,923.59



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4549 Agriculture License Plates

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
10	Agriculture Promotion	\$15,823.63	\$17,500.00	90.42%	\$1,676.37
86	Reserve	\$0.00	\$13,867.00	0.00%	\$13,867.00
4549 Totals:		\$15,823.63	\$31,367.00	50.45%	\$15,543.37



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4550 Veterinary Medical Services

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$551,001.79	\$723,782.00	76.13%	\$172,780.21
02	Out of State Travel	\$1,726.17	\$2,161.00	79.88%	\$434.83
03	In State Travel	\$1,067.31	\$1,511.00	70.64%	\$443.69
04	Operating	\$55,907.06	\$56,833.00	98.37%	\$925.94
05	Equipment	\$24,025.46	\$24,451.00	98.26%	\$425.54
25	Diagnostic Lab Services	\$12,874.52	\$17,582.00	73.23%	\$4,707.48
26	Information Services	\$6,645.91	\$11,310.00	58.76%	\$4,664.09
29	Uniforms	\$94.29	\$231.00	40.82%	\$136.71
42	West Nile Virus	\$37,689.51	\$42,863.00	87.93%	\$5,173.49
51	USDA SCRAPIE DISEASE SURVEY	\$0.00	\$2,349.00	0.00%	\$2,349.00
54	USDA NAIS (NATL ANIMAL ID SYS)	\$13,445.91	\$18,642.00	72.13%	\$5,196.09
58	USDA NPIP(NAT'L PLTRY IMP PLN)	\$12,693.95	\$12,782.00	99.31%	\$88.05
82	Cost Allocation	\$241,410.76	\$241,525.00	99.95%	\$114.24
87	Purchasing Assessment	\$479.00	\$479.00	100.00%	\$0.00
4550 Totals:		\$959,061.64	\$1,156,501.00	82.93%	\$197,439.36



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4551 Consumer Equitability

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$1,226,619.09	\$1,466,572.00	83.64%	\$239,952.91
02	Out of State Travel	\$7,947.34	\$15,772.00	50.39%	\$7,824.66
03	In State Travel	\$21,722.10	\$28,195.00	77.04%	\$6,472.90
04	Operating	\$228,476.17	\$228,603.00	99.94%	\$126.83
05	Equipment	\$244,532.56	\$245,975.00	99.41%	\$1,442.44
26	Information Services	\$43,414.65	\$46,510.00	93.34%	\$3,095.35
29	Uniforms	\$4,239.00	\$4,239.00	100.00%	\$0.00
30	Training	\$3,779.41	\$4,724.00	80.00%	\$944.59
82	Cost Allocation	\$596,951.78	\$607,563.00	98.25%	\$10,611.22
86	Reserve	\$0.00	\$991,505.00	0.00%	\$991,505.00
87	Purchasing Assessment	\$799.00	\$799.00	100.00%	\$0.00
88	SWCAP	\$2,036.66	\$4,040.00	50.41%	\$2,003.34
4551 Totals:		\$2,380,517.76	\$3,644,497.00	65.32%	\$1,263,979.24



Nevada Department of Agriculture SFY 2014 Expenditure Detail Report

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4552 Plant Disease and Noxious Weed

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$222,685.08	\$272,922.00	81.59%	\$50,236.92
04	Operating	\$0.00	\$246.00	0.00%	\$246.00
11	USDA AMS-FNS	\$184,642.80	\$349,575.00	52.82%	\$164,932.20
12	Vertebrae Pest Control	\$11,663.84	\$13,051.00	89.37%	\$1,387.16
16	USDA PLANT PATHOLOGY SURVEY	\$0.00	\$0.00	0.00%	\$0.00
18	USDA APHIS	\$52,697.95	\$62,407.00	84.44%	\$9,709.05
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	\$57,044.48	\$105,174.00	54.24%	\$48,129.52
26	Information Services	\$426.30	\$462.00	92.27%	\$35.70
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	\$837.02	\$4,598.00	18.20%	\$3,760.98
34	USDA EMERALD ASH BORER	\$0.00	\$0.00	0.00%	\$0.00
43	ARRA USFS Hawken Fire	\$426,123.56	\$433,869.00	98.21%	\$7,745.44
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	\$27,321.21	\$89,422.00	30.55%	\$62,100.79
86	Reserve	\$0.00	\$44,699.00	0.00%	\$44,699.00
87	Purchasing Assessment	\$277.00	\$277.00	100.00%	\$0.00
4552 Totals:		\$989,620.24	\$1,382,603.00	71.58%	\$392,982.76



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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	\$985,419.11	\$1,226,176.00	80.37%	\$240,756.89
02	Out of State Travel	\$7,146.08	\$7,149.00	99.96%	\$2.92
03	In State Travel	\$14,806.72	\$21,341.00	69.38%	\$6,534.28
04	Operating	\$115,981.41	\$117,058.00	99.08%	\$1,076.59
07	Maintenance	\$72,421.58	\$82,101.00	88.21%	\$9,679.42
11	Donations to Non-Profits	\$40,000.00	\$40,000.00	100.00%	\$0.00
13	NV Board of Agriculture	\$10,507.38	\$19,987.00	52.57%	\$9,479.62
25	AG ECONOMIC PROMOTION	\$1,420.01	\$7,500.00	18.93%	\$6,079.99
26	Information Services	\$110,971.11	\$125,872.00	88.16%	\$14,900.89
29	Uniforms	\$820.05	\$943.00	86.96%	\$122.95
59	Utilities	\$170,513.55	\$202,648.00	84.14%	\$32,134.45
82	Cost Allocation	\$7,077.00	\$7,077.00	100.00%	\$0.00
87	Purchasing Assessment	\$190.00	\$190.00	100.00%	\$0.00
88	SWCAP	\$625,028.41	\$834,077.00	74.94%	\$209,048.59
89	AG Cost Allocation	\$90,860.00	\$90,860.00	100.00%	\$0.00
4554 Totals:		\$2,253,162.41	\$2,782,979.00	80.96%	\$529,816.59



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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	\$40,573.51	\$143,047.00	28.36%	\$102,473.49
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	\$422.00	\$422.00	100.00%	\$0.00
4556 Totals:		\$64,086.84	\$481,924.00	13.30%	\$417,837.16



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4600 Predatory Animal and Rodent Control (PARC)

Category	Category Description	YTD Expenditures	Budget	Pct Spent	Balance
01	Personnel	\$324,625.05	\$380,721.00	85.27%	\$56,095.95
03	In State Travel	\$26,611.97	\$26,612.00	100.00%	\$0.03
04	Operating	\$62,889.31	\$81,827.00	76.86%	\$18,937.69
15	NDOW Predatory Reduction	\$81,491.33	\$306,000.00	26.63%	\$224,508.67
26	Information Services	\$1,695.40	\$1,759.00	96.38%	\$63.60
29	Uniforms	\$274.50	\$1,746.00	15.72%	\$1,471.50
30	Training	\$0.00	\$417.00	0.00%	\$417.00
32	Contract Services - Ely	\$61,722.96	\$112,777.00	54.73%	\$51,054.04
82	Cost Allocation	\$230,847.00	\$230,847.00	100.00%	\$0.00
4600 Totals:		\$790,157.52	\$1,142,706.00	69.15%	\$352,548.48

Department Totals: \$117,089,853.17 70.57% \$48,824,285.83