

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,715,866	18.7	\$640,260	\$0	\$1,075,606	\$0
Supplemental Appropriation H.B. 10-1297	(\$43,218)	0.0	(\$43,218)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,672,648	18.7	\$597,042	\$0	\$1,075,606	\$0
FY10 Allocated POTS	\$69,000	0.0	\$69,000	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$1,741,648	18.7	\$666,042	\$0	\$1,075,606	\$0
FY10 Expenditures	\$1,734,658	16.7	\$492,509	\$0	\$1,242,149	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$6,990	2.0	\$173,533	\$0	(\$166,543)	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,280,178	14.7	\$306,410	\$0	\$973,768	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$108,229)	\$0	\$108,229	\$0
Supplemental Appropriation S.B. 11-135	(\$20,771)	0.0	(\$20,771)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,259,407	14.7	\$177,410	\$0	\$1,081,997	\$0
FY11 Allocated POTS	\$121,021	0.0	\$121,021	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,380,428	14.7	\$298,431	\$0	\$1,081,997	\$0
FY11 Expenditures	\$1,366,312	14.1	\$161,930	\$0	\$1,204,382	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,116	0.6	\$136,501	\$0	(\$122,385)	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,309,998	14.7	\$294,625	\$18,031	\$997,342	\$0
Special Bill, S.B. 11-076	(\$27,858)	0.0	(\$27,858)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
FY12 Personal Services allocation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,282,140	14.7	\$266,767	\$18,031	\$997,342	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$108,229	\$0	(\$108,229)	\$0
Federal Funds Transparency Adjustment	\$111,354	1.0	\$0	\$0	\$0	\$111,354
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$27,858	0.0	\$27,858	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,421,352	15.7	\$416,110	\$18,031	\$875,857	\$111,354
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$76,250)	\$0	\$76,250	\$0
FY 2012-13 Total Request	\$1,421,352	15.7	\$339,860	\$18,031	\$952,107	\$111,354
FY13 Personal Services allocation	\$1,421,352	15.7	\$339,860	\$18,031	\$952,107	\$111,354
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Health Life and Dental						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,609,102	0.0	\$431,350	\$1,128,878	\$0	\$48,874
Supplemental Appropriation H.B. 10-1297	\$0	0.0	(\$42,917)	\$0	\$42,917	\$0
Final FY 2009-10 Appropriation	\$1,609,102	0.0	\$388,433	\$1,128,878	\$42,917	\$48,874
FY10 Allocated POTS	(\$715,894)	0.0	(\$388,000)	(\$294,000)	(\$33,894)	\$0
FY10 Total Available Spending Authority	\$893,208	0.0	\$433	\$834,878	\$9,023	\$48,874
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$893,208	0.0	\$433	\$834,878	\$9,023	\$48,874
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,504,542	0.0	\$324,814	\$1,102,024	\$0	\$77,704
Special Bill, H.B. 10-1377	\$0	0.0	(\$71,729)	\$71,729	\$0	\$0
Final FY 2010-11 Appropriation	\$1,504,542	0.0	\$253,085	\$1,173,753	\$0	\$77,704
FY11 Allocated POTS	(\$1,388,816)	0.0	(\$253,085)	(\$1,135,731)	\$0	\$0
FY11 Total Available Spending Authority	\$115,726	0.0	\$0	\$38,022	\$0	\$77,704
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$115,726	0.0	\$0	\$38,022	\$0	\$77,704
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY 2011-12 Total Appropriation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY12 Personal Services allocation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,631,507	0.0	\$285,788	\$1,284,766	\$0	\$60,953
Annualization of H.B. 10-1377	\$0	0.0	\$71,729	(\$71,729)	\$0	\$0
Total Compensation Base Adjustment	\$64,871	0.0	\$30,111	\$22,981	\$0	\$11,779
FY 2012-13 Base Request	\$1,696,378	0.0	\$387,628	\$1,236,018	\$0	\$72,732
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$78,068)	\$78,068	\$0	\$0
FY 2012-13 Total Request	\$1,696,378	0.0	\$309,560	\$1,314,086	\$0	\$72,732
FY13 Personal Services allocation	\$1,696,378	0.0	\$309,560	\$1,314,086	\$0	\$72,732
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short Term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$20,847	0.0	\$5,988	\$14,277	\$0	\$582
Supplemental Appropriation H.B. 10-1297	(\$713)	0.0	(\$946)	(\$450)	\$725	(\$42)
Final FY 2009-10 Appropriation	\$20,134	0.0	\$5,042	\$13,827	\$725	\$540
FY10 Allocated POTS	(\$3,565)	0.0	(\$3,000)	\$0	(\$565)	\$0
FY10 Total Available Spending Authority	\$16,569	0.0	\$2,042	\$13,827	\$160	\$540
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$16,569	0.0	\$2,042	\$13,827	\$160	\$540
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$20,760	0.0	\$4,764	\$14,196	\$0	\$1,800
Special Bill, H.B. 10-1377	\$0	0.0	(\$1,239)	\$1,239	\$0	\$0
Final FY 2010-11 Appropriation	\$20,760	0.0	\$3,525	\$15,435	\$0	\$1,800
FY11 Allocated POTS	(\$18,960)	0.0	(\$3,525)	(\$15,435)	\$0	\$0
FY11 Total Available Spending Authority	\$1,800	0.0	\$0	\$0	\$0	\$1,800
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,800	0.0	\$0	\$0	\$0	\$1,800
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY12 Personal Services allocation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$25,447	0.0	\$5,387	\$18,358	\$0	\$1,702
Annualization of H.B. 10-1377	\$0	0.0	\$1,239	(\$1,239)	\$0	\$0
Total Compensation Base Adjustment	(\$81)	0.0	\$729	(\$812)	\$0	\$2
FY 2012-13 Base Request	\$25,366	0.0	\$7,355	\$16,307	\$0	\$1,704
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$1,270)	\$1,270	\$0	\$0
FY 2012-13 Total Request	\$25,366	0.0	\$6,085	\$17,577	\$0	\$1,704
FY13 Personal Services allocation	\$25,366	0.0	\$6,085	\$17,577	\$0	\$1,704
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$281,829	0.0	\$81,502	\$192,163	\$0	\$8,164
Supplemental Appropriation H.B. 10-1297	(\$9,199)	0.0	(\$12,214)	(\$5,809)	\$9,360	(\$536)
Final FY 2009-10 Appropriation	\$272,630	0.0	\$69,288	\$186,354	\$9,360	\$7,628
FY10 Allocated POTS	(\$180,693)	0.0	(\$69,000)	(\$105,000)	(\$6,693)	\$0
FY10 Total Available Spending Authority	\$91,937	0.0	\$288	\$81,354	\$2,667	\$7,628
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$91,937	0.0	\$288	\$81,354	\$2,667	\$7,628
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$319,824	0.0	\$72,147	\$219,799	\$0	\$27,878
Special Bill, H.B. 10-1377	\$0	0.0	(\$19,188)	\$19,188	\$0	\$0
Final FY 2010-11 Appropriation	\$319,824	0.0	\$52,959	\$238,987	\$0	\$27,878
FY11 Allocated POTS	(\$272,642)	0.0	(\$52,959)	(\$219,683)	\$0	\$0
FY11 Total Available Spending Authority	\$47,182	0.0	\$0	\$19,304	\$0	\$27,878
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$47,182	0.0	\$0	\$19,304	\$0	\$27,878

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY 2011-12 Total Appropriation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY12 Personal Services allocation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$403,551	0.0	\$86,230	\$290,403	\$0	\$26,918
Annualization of H.B. 10-1377	\$0	0.0	\$19,188	(\$19,188)	\$0	\$0
Total Compensation Base Adjustment	\$55,043	0.0	\$27,549	\$23,604	\$0	\$3,890
FY 2012-13 Base Request	\$458,594	0.0	\$132,967	\$294,819	\$0	\$30,808
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,955)	\$22,955	\$0	\$0
FY 2012-13 Total Request	\$458,594	0.0	\$110,012	\$317,774	\$0	\$30,808
FY13 Personal Services allocation	\$458,594	0.0	\$110,012	\$317,774	\$0	\$30,808
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$175,279	0.0	\$50,076	\$120,101	\$0	\$5,102
Supplemental Appropriation H.B. 10-1297	(\$5,749)	0.0	(\$7,634)	(\$3,630)	\$5,850	(\$335)
Final FY 2009-10 Appropriation	\$169,530	0.0	\$42,442	\$116,471	\$5,850	\$4,767
FY10 Allocated POTS	(\$98,465)	0.0	(\$39,530)	(\$55,000)	(\$3,935)	\$0
FY10 Total Available Spending Authority	\$71,065	0.0	\$2,912	\$61,471	\$1,915	\$4,767
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$71,065	0.0	\$2,912	\$61,471	\$1,915	\$4,767
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$236,116	0.0	\$55,516	\$160,272	\$0	\$20,328
Special Bill, H.B. 10-1377	\$0	0.0	(\$13,991)	\$13,991	\$0	\$0
Final FY 2010-11 Appropriation	\$236,116	0.0	\$41,525	\$174,263	\$0	\$20,328
FY11 Allocated POTS	(\$212,065)	0.0	(\$41,525)	(\$170,540)	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY11 Total Available Spending Authority	\$24,051	0.0	\$0	\$3,723	\$0	\$20,328
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$24,051	0.0	\$0	\$3,723	\$0	\$20,328
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY 2011-12 Total Appropriation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY12 Personal Services allocation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$324,736	0.0	\$69,745	\$233,360	\$0	\$21,631
Annualization of H.B. 10-1377	\$0	0.0	\$13,991	(\$13,991)	\$0	\$0
Total Compensation Base Adjustment	\$69,369	0.0	\$30,533	\$33,991	\$0	\$4,845
FY 2012-13 Base Request	\$394,105	0.0	\$114,269	\$253,360	\$0	\$26,476
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$19,727)	\$19,727	\$0	\$0
FY 2012-13 Total Request	\$394,105	0.0	\$94,542	\$273,087	\$0	\$26,476
FY13 Personal Services allocation	\$394,105	0.0	\$94,542	\$273,087	\$0	\$26,476
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Worker's Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$185,949	0.0	\$53,995	\$130,307	\$0	\$1,647
Supplemental Appropriation H.B. 10-1297	(\$10,390)	0.0	(\$3,017)	(\$7,281)	\$0	(\$92)
Final FY 2009-10 Appropriation	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY10 Total Available Spending Authority	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY10 Expenditures	\$175,559	0.0	\$50,978	\$123,026	\$0	\$1,555
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$178,095	0.0	\$51,713	\$124,803	\$0	\$1,579
Special Bill, H.B. 10-1377	\$0	0.0	(\$9,836)	\$9,836	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY11 Total Available Spending Authority	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY11 Expenditures	\$178,095	0.0	\$41,877	\$134,639	\$0	\$1,579
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2011-12 Total Appropriation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$176,054	0.0	\$28,153	\$147,901	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$9,836	(\$9,836)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$4,368	0.0	(\$34,575)	\$38,943	\$0	\$0
FY 2012-13 Base Request	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
FY 2012-13 Total Request	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$180,422	0.0	\$3,414	\$177,008	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$117,348	0.0	\$117,348	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$590)	0.0	(\$590)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$116,758	0.0	\$116,758	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$116,758	0.0	\$116,758	\$0	\$0	\$0
FY10 Expenditures	\$115,172	0.0	\$115,172	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,586	0.0	\$1,586	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$112,622	0.0	\$112,622	\$0	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY11 Expenditures	\$112,622	0.0	\$112,622	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY 2011-12 Total Appropriation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$117,122	0.0	\$112,622	\$4,500	\$0	\$0
Federal Funds Transparency Adjustment	\$950	0.0	\$0	\$0	\$0	\$950
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
FY 2012-13 Base Request	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY 2012-13 Total Request	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$122,084	0.0	\$116,634	\$4,500	\$0	\$950
Legal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
Supplemental Appropriation H.B. 10-1297	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY10 Total Available Spending Authority	\$350,366	0.0	\$90,460	\$247,449	\$0	\$12,457
FY10 Expenditures	\$282,022	0.0	\$90,460	\$187,312	\$0	\$4,250
FY 2009-10 Reversion \ (Overexpenditure)	\$68,344	0.0	\$0	\$60,137	\$0	\$8,207
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$341,024	0.0	\$88,048	\$240,851	\$0	\$12,125
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Special Bill, H.B. 10-1377	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
Final FY 2010-11 Appropriation	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
FY11 Total Available Spending Authority	\$341,929	0.0	\$81,196	\$248,608	\$0	\$12,125
FY11 Expenditures	\$270,422	0.0	\$81,196	\$184,976	\$0	\$4,250
FY 2010-11 Reversion \ (Overexpenditure)	\$71,507	0.0	\$0	\$63,632	\$0	\$7,875
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY 2011-12 Total Appropriation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$6,852	(\$6,852)	\$0	\$0
FY 2012-13 Base Request	\$352,279	0.0	\$112,622	\$239,657	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$6,852)	\$6,852	\$0	\$0
FY 2012-13 Total Request	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$352,279	0.0	\$105,770	\$246,509	\$0	\$0
Administrative Law Judge Services						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY 2012-13 Base Request	\$3,359	0.0	\$0	\$3,359	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$3,359	0.0	\$0	\$3,359	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,359	0.0	\$0	\$3,359	\$0	\$0
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$24,086	0.0	\$24,086	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$2,275)	0.0	(\$2,275)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY10 Expenditures	\$21,811	0.0	\$21,811	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
Final FY 2010-11 Appropriation	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY11 Total Available Spending Authority	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY11 Expenditures	\$384,926	0.0	\$283,890	\$101,036	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2011-12 Total Appropriation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$520,491	0.0	\$382,813	\$137,678	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$114,946	0.0	\$84,541	\$30,405	\$0	\$0
FY 2012-13 Base Request	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
FY 2012-13 Total Request	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$635,437	0.0	\$467,354	\$168,083	\$0	\$0
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
Final FY 2010-11 Appropriation	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY11 Total Available Spending Authority	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY11 Expenditures	\$129,317	0.0	\$50,735	\$78,582	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2011-12 Total Appropriation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$182,691	0.0	\$71,404	\$111,287	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$13,592	0.0	\$5,312	\$8,280	\$0	\$0
FY 2012-13 Base Request	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
FY 2012-13 Total Request	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$196,283	0.0	\$76,716	\$119,567	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$11,657	0.0	\$11,657	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$1,652)	0.0	(\$1,652)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY10 Expenditures	\$10,005	0.0	\$10,005	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
Final FY 2010-11 Appropriation	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY11 Total Available Spending Authority	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY11 Expenditures	\$132,976	0.0	\$103,229	\$29,747	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2011-12 Total Appropriation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$134,856	0.0	\$104,395	\$30,461	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$117,696)	0.0	(\$91,111)	(\$26,585)	\$0	\$0
FY 2012-13 Base Request	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0
FY 2012-13 Total Request	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$17,160	0.0	\$13,284	\$3,876	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$167,913	0.0	\$63,849	\$102,756	\$0	\$1,308
Supplemental Appropriation H.B. 10-1297	(\$11,769)	0.0	(\$4,475)	(\$7,202)	\$0	(\$92)
Final FY 2009-10 Appropriation	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY10 Total Available Spending Authority	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY10 Expenditures	\$156,144	0.0	\$59,374	\$95,554	\$0	\$1,216
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$46,910	0.0	\$17,837	\$28,707	\$0	\$366
Special Bill, H.B. 10-1377	\$0	0.0	(\$2,490)	\$2,490	\$0	\$0
Final FY 2010-11 Appropriation	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY11 Total Available Spending Authority	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY11 Expenditures	\$46,910	0.0	\$15,347	\$31,197	\$0	\$366
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2011-12 Total Appropriation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$108,062	0.0	\$29,403	\$78,659	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$2,490	(\$2,490)	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$29,551	0.0	(\$7,326)	\$36,877	\$0	\$0
FY 2012-13 Base Request	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
FY 2012-13 Total Request	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$137,613	0.0	\$24,567	\$113,046	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$226,932	0.0	\$94,437	\$127,810	\$0	\$4,685
Special Bill, S.B. 09-118	\$2,474	0.0	\$0	\$2,474	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$25,434)	0.0	(\$10,470)	(\$14,964)	\$0	\$0
Final FY 2009-10 Appropriation	\$203,972	0.0	\$83,967	\$115,320	\$0	\$4,685
FY10 Total Available Spending Authority	\$203,972	0.0	\$83,967	\$115,320	\$0	\$4,685
FY10 Expenditures	\$188,672	0.0	\$57,103	\$104,068	\$0	\$27,501
FY 2009-10 Reversion \ (Overexpenditure)	\$15,300	0.0	\$26,864	\$11,252	\$0	(\$22,816)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$229,445	0.0	\$94,429	\$130,373	\$0	\$4,643
Special Bill, H.B. 10-1377	\$0	0.0	(\$22,062)	\$22,062	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,542)	0.0	(\$1,653)	(\$7,080)	\$0	(\$809)
Final FY 2010-11 Appropriation	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
FY11 Total Available Spending Authority	\$219,903	0.0	\$70,714	\$145,355	\$0	\$3,834
FY11 Expenditures	\$212,237	0.0	\$54,283	\$130,706	\$0	\$27,248
FY 2010-11 Reversion \ (Overexpenditure)	\$7,666	0.0	\$16,431	\$14,649	\$0	(\$23,414)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY 2011-12 Total Appropriation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$208,951	0.0	\$73,377	\$133,521	\$0	\$2,053
Annualization of H.B. 10-1377	\$0	0.0	\$22,062	(\$22,062)	\$0	\$0
FY 2012-13 Base Request	\$208,951	0.0	\$95,439	\$111,459	\$0	\$2,053
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,564)	\$24,564	\$0	\$0
FY 2012-13 Total Request	\$246,519	0.0	\$88,441	\$154,285	\$0	\$3,793

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$246,519	0.0	\$88,441	\$154,285	\$0	\$3,793
Information Technology Asset Maintenance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Final FY 2009-10 Appropriation	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY10 Total Available Spending Authority	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
FY10 Expenditures	\$152,964	0.0	\$42,041	\$110,923	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$67	0.0	\$0	\$67	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
Final FY 2010-11 Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY11 Total Available Spending Authority	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY11 Expenditures	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2011-12 Total Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$7,336	(\$7,336)	\$0	\$0
FY 2012-13 Base Request	\$153,031	0.0	\$42,041	\$110,990	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$7,336)	\$7,336	\$0	\$0
FY 2012-13 Total Request	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$153,031	0.0	\$34,705	\$118,326	\$0	\$0
Lease Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
Final FY 2009-10 Appropriation	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY10 Total Available Spending Authority	\$116,689	0.0	\$48,440	\$68,249	\$0	\$0
FY10 Expenditures	\$102,514	0.0	\$48,275	\$54,239	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$14,175	0.0	\$165	\$14,010	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
Final FY 2010-11 Appropriation	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY11 Total Available Spending Authority	\$119,810	0.0	\$48,142	\$71,668	\$0	\$0
FY11 Expenditures	\$105,478	0.0	\$48,142	\$57,336	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,332	0.0	\$0	\$14,332	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY 2011-12 Total Appropriation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$110,751	0.0	\$43,026	\$67,725	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
FY 2012-13 Base Request	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
FY 2012-13 Total Request	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$121,864	0.0	\$39,214	\$82,650	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$172,409	0.0	\$140,639	\$31,770	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$2,320)	0.0	(\$1,892)	(\$428)	\$0	\$0
Final FY 2009-10 Appropriation	\$170,089	0.0	\$138,747	\$31,342	\$0	\$0
FY10 Total Available Spending Authority	\$170,089	0.0	\$138,747	\$31,342	\$0	\$0
FY10 Expenditures	\$170,084	0.0	\$138,747	\$31,337	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5	0.0	\$0	\$5	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
Final FY 2010-11 Appropriation	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY11 Total Available Spending Authority	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY11 Expenditures	\$166,973	0.0	\$136,205	\$30,768	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2011-12 Total Appropriation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$171,145	0.0	\$139,608	\$31,537	\$0	\$0
FY 2012-13 DPA Common Policy Adjustment	\$19,384	0.0	\$15,812	\$3,572	\$0	\$0
FY 2012-13 Base Request	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
FY 2012-13 Total Request	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$190,529	0.0	\$155,420	\$35,109	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
Final FY 2009-10 Appropriation	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY10 Total Available Spending Authority	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY10 Expenditures	\$14,781	0.0	\$9,473	\$5,308	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
Final FY 2010-11 Appropriation	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY11 Total Available Spending Authority	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY11 Expenditures	\$13,550	0.0	\$8,684	\$4,866	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2011-12 Total Appropriation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$14,542	0.0	\$9,283	\$5,259	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	(\$727)	0.0	(\$5,829)	\$5,102	\$0	\$0
FY 2012-13 Base Request	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
FY 2012-13 Total Request	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,815	0.0	\$3,454	\$10,361	\$0	\$0
Utilities						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY10 Total Available Spending Authority	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
FY10 Expenditures	\$145,292	0.0	\$91,051	\$54,241	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,026	0.0	\$0	\$1,026	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
Final FY 2010-11 Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY11 Total Available Spending Authority	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY11 Expenditures	\$136,404	0.0	\$61,027	\$75,377	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,914	0.0	\$5,912	\$4,002	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2011-12 Total Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$24,112	(\$24,112)	\$0	\$0
FY 2012-13 Base Request	\$146,318	0.0	\$91,051	\$55,267	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$24,112)	\$24,112	\$0	\$0
FY 2012-13 Total Request	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$146,318	0.0	\$66,939	\$79,379	\$0	\$0
Agricultural Statistics						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2009-10 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY10 Expenditures	\$9,273	0.0	\$0	\$9,273	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,727	0.0	\$0	\$5,727	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Total Available Spending Authority	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY11 Expenditures	\$6,857	0.0	\$0	\$6,857	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$8,143	0.0	\$0	\$8,143	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2011-12 Total Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Base Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2012-13 Total Request	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,707,674	13.0	\$0	\$0	\$0	\$2,707,674
Supplemental Appropriation H.B. 10-1297	(\$22,642)	0.0	\$0	\$0	\$0	(\$22,642)
Final FY 2009-10 Appropriation	\$2,685,032	13.0	\$0	\$0	\$0	\$2,685,032
FY 2009-10 Year End Transfers	\$945,081	0.0	\$0	\$0	\$0	\$945,081
FY10 Total Available Spending Authority	\$3,630,113	13.0	\$0	\$0	\$0	\$3,630,113

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$3,630,113	13.7	\$0	\$0	\$0	\$3,630,113
FY 2009-10 Reversion \ (Overexpenditure)	\$0	(0.7)	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
Final FY 2010-11 Appropriation	\$2,690,748	13.0	\$0	\$0	\$0	\$2,690,748
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
FY11 Total Available Spending Authority	\$3,778,381	13.0	\$0	\$0	\$0	\$3,778,381
FY11 Expenditures	\$3,778,381	15.4	\$0	\$0	\$0	\$3,778,381
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(2.4)	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,707,224	13.0	\$0	\$0	\$0	\$2,707,224
Special Bill, S.B. 11-076	(\$21,097)	0.0	\$0	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
FY12 Personal Services allocation	\$1,203,725	13.0	\$0	\$0	\$0	\$1,203,725
FY12 Operating allocation	\$1,482,402	0.0	\$0	\$0	\$0	\$1,482,402
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,686,127	13.0	\$0	\$0	\$0	\$2,686,127
Restore PERA Adjustment S.B. 11-076	\$21,097	0.0	\$0	\$0	\$0	\$21,097
Federal Funds Transparency Adjustment	(\$2,707,224)	(13.0)	\$0	\$0	\$0	(\$2,707,224)
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Agriculture Management Fund						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
FY 2011-12 Total Appropriation	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	\$425,925	0.0	\$0	\$425,925	\$0	\$0
FY12 Operating allocation	\$1,239,261	0.0	\$0	\$1,239,261	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,665,186	0.0	\$0	\$1,665,186	\$0	\$0
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
FY 2012-13 Base Request	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
FY 2012-13 Total Request	\$2,111,842	0.0	\$0	\$2,111,842	\$0	\$0
FY13 Personal Services allocation	\$305,300	0.0	\$0	\$305,300	\$0	\$0
FY13 Operating allocation	\$1,806,542	0.0	\$0	\$1,806,542	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$100,386	0.0	\$0	\$0	\$0	\$100,386
Final FY 2009-10 Appropriation	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY10 Total Available Spending Authority	\$100,386	0.0	\$0	\$0	\$0	\$100,386
FY10 Expenditures	\$217,997	0.0	\$0	\$0	\$0	\$217,997
FY 2009-10 Reversion \ (Overexpenditure)	(\$117,611)	0.0	\$0	\$0	\$0	(\$117,611)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$83,806	0.0	\$0	\$0	\$0	\$83,806
Final FY 2010-11 Appropriation	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY11 Total Available Spending Authority	\$83,806	0.0	\$0	\$0	\$0	\$83,806
FY11 Expenditures	\$150,885	0.0	\$0	\$0	\$0	\$150,885
FY 2010-11 Reversion \ (Overexpenditure)	(\$67,079)	0.0	\$0	\$0	\$0	(\$67,079)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2011-12 Total Appropriation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$99,760	0.0	\$0	\$18,705	\$0	\$81,055
FY 2012-13 Adjustment to Indirects	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Base Request	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
FY 2012-13 Total Request	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$24,400	0.0	\$0	\$18,300	\$0	\$6,100
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$8,313,462	31.7	\$1,996,652	\$2,350,325	\$1,075,606	\$2,890,879
Special Bill, S.B. 09-118	\$2,474	0.0	\$0	\$2,474	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$135,951)	0.0	(\$131,300)	(\$39,764)	\$58,852	(\$23,739)
Final FY 2009-10 Appropriation	\$8,179,985	31.7	\$1,865,352	\$2,313,035	\$1,134,458	\$2,867,140
FY 2009-10 Year End Transfers	\$945,081	0.0	\$0	\$0	\$0	\$945,081
FY10 Allocated POTS	(\$929,617)	0.0	(\$430,530)	(\$454,000)	(\$45,087)	\$0
FY10 Total Available Spending Authority	\$8,195,449	31.7	\$1,434,822	\$1,859,035	\$1,089,371	\$3,812,221
FY10 Expenditures	\$7,127,061	30.4	\$1,226,999	\$775,281	\$1,242,149	\$3,882,632
FY 2009-10 Reversion \ (Overexpenditure)	\$1,068,388	1.3	\$207,823	\$1,083,754	(\$152,778)	(\$70,411)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,305,971	27.7	\$1,892,277	\$2,518,949	\$973,768	\$2,920,977
Special Bill, S.B. 10-072	\$905	0.0	\$0	\$905	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$287,064)	\$178,835	\$108,229	\$0
Supplemental Appropriation S.B. 11-135	(\$30,313)	0.0	(\$22,424)	(\$7,080)	\$0	(\$809)
Final FY 2010-11 Appropriation	\$8,276,563	27.7	\$1,582,789	\$2,691,609	\$1,081,997	\$2,920,168
FY 2010-11 Year End Transfers	\$1,087,633	0.0	\$0	\$0	\$0	\$1,087,633
FY11 Allocated POTS	(\$1,771,462)	0.0	(\$230,073)	(\$1,541,389)	\$0	\$0
FY11 Total Available Spending Authority	\$7,592,734	27.7	\$1,352,716	\$1,150,220	\$1,081,997	\$4,007,801
FY11 Expenditures	\$7,345,376	29.5	\$1,193,872	\$984,413	\$1,204,382	\$3,962,709
FY 2010-11 Reversion \ (Overexpenditure)	\$247,358	(1.8)	\$158,844	\$165,807	(\$122,385)	\$45,092

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(1) Commissioner's Office and Administrative Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds-Fees	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,578,702	27.7	\$1,943,273	\$4,736,551	\$997,342	\$2,901,536
Special Bill, S.B. 11-076	(\$48,955)	0.0	(\$27,858)	\$0	\$0	(\$21,097)
FY 2011-12 Total Appropriation	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
FY12 Personal Services allocation	\$5,297,031	27.7	\$713,917	\$2,270,843	\$997,342	\$1,314,929
FY12 Operating allocation	\$5,232,716	0.0	\$1,201,498	\$2,465,708	\$0	\$1,565,510
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$10,529,747	27.7	\$1,915,415	\$4,736,551	\$997,342	\$2,880,439
FY 2012-13 Adjustment to Indirects	(\$75,360)	0.0	\$0	(\$405)	\$0	(\$74,955)
FY 2012-13 Fund Split Adjustment for Indirects	\$0	0.0	\$13,256	\$0	(\$13,256)	\$0
FY 2012-13 DPA Common Policy Adjustment	\$56,662	0.0	(\$26,089)	\$82,751	\$0	\$0
FY 2012-13 OIT Common Policy Adjustment	\$10,115	0.0	(\$7,087)	\$17,202	\$0	\$0
Total Compensation Base Adjustment	\$189,202	0.0	\$88,922	\$79,764	\$0	\$20,516
Federal Funds Transparency Adjustment	(\$2,594,920)	(12.0)	\$0	\$0	\$0	(\$2,594,920)
Annualization of BRI-1 (Temporary Refinance of Markets)	\$446,656	0.0	\$0	\$446,656	\$0	\$0
Increase following actual and anticipated lease renewals	\$11,113	0.0	(\$3,812)	\$14,925	\$0	\$0
Restore 5% General Fund Operating Cut	\$4,012	0.0	\$4,012	\$0	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$287,064	(\$178,835)	(\$108,229)	\$0
Restore PERA Adjustment S.B. 11-076	\$48,955	0.0	\$27,858	\$0	\$0	\$21,097
FY 2012-13 Base Request	\$8,626,182	15.7	\$2,299,539	\$5,198,609	\$875,857	\$252,177
NP - FY 2012-13 Statewide Vehicle Replacement Request	\$37,568	0.0	\$17,566	\$18,262	\$0	\$1,740
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$261,134)	\$184,884	\$76,250	\$0
FY 2012-13 Total Request	\$8,663,750	15.7	\$2,055,971	\$5,401,755	\$952,107	\$253,917
FY13 Personal Services allocation	\$4,301,095	15.7	\$860,059	\$2,245,855	\$952,107	\$243,074
FY13 Operating allocation	\$4,362,655	0.0	\$1,195,912	\$3,155,900	\$0	\$10,843

DEPARTMENT OF AGRICULTURE

FY 2012-13

Commissioner's Office and Administrative Services

Position and Object Code Detail

Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
105400	COMMISSIONER OF AGRICULTURE	\$141,546	1.0	\$145,460	1.0	\$145,460	1.0	\$145,460	1.0
G3A3XX	ADMIN ASST II	\$13,043	0.4	\$32,400	1.0	\$32,400	1.0	\$32,400	1.0
H2I4XX	IT PROF II	\$53,187	1.0	\$4,602	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROF III	\$194,948	2.9	\$16,868	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROF II	\$55,313	1.0	\$57,432	1.0	\$57,432	1.0	\$57,432	1.0
H6G4XX	GENERAL PROF IV	\$150,014	2.1	\$146,948	2.2	\$184,032	2.7	\$184,032	2.7
H6G5XX	GENERAL PROF V	\$87,983	1.1	\$77,004	1.0	\$77,004	1.0	\$77,004	1.0
H6G6XX	GENERAL PROF VI	\$135,576	1.4	\$8,311	0.0	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROF VII	\$8,694	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MGT PROFILE	\$110,230	1.0	\$228,000	2.0	\$228,000	2.0	\$228,000	2.0
H8A1XX	ACCOUNTANT I	\$108,396	1.9	\$104,452	2.0	\$104,452	2.0	\$104,452	2.0
H8A2XX	ACCOUNTANT II	\$61,623	1.0	\$63,984	1.0	\$63,984	1.0	\$63,984	1.0
H8B2XX	ACCOUNTING TECH II	\$39,514	1.0	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0
H8C1XX	CONTROLLER I	\$83,282	1.0	\$14,412	0.1	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$0	0.0	\$75,650	0.9	\$90,062	1.0	\$90,062	1.0
H8E4XX	BUDGET ANALYST IV	\$0	0.0	\$79,705	0.9	\$91,241	1.0	\$91,241	1.0
Furloughs (Incorporated Above)		\$40,083	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<i>ESTIMATED FEDERAL GRANT FTE (Previously reported in the Commissioner's Office, Grant line item)</i>									
C9B1XX	VETERINARIAN I	N/A	N/A	N/A	N/A	N/A	N/A	\$99,708	1.0
Total Full and Part-time Employee Expenditures		\$1,283,432	16.7	\$1,096,257	14.1	\$1,115,095	14.7	\$1,214,803	15.7
Furlough Wages		(\$40,083)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$124,926	N/A	\$85,608	N/A	\$85,305	N/A	\$123,303	N/A
Medicare		\$14,897	N/A	\$14,258	N/A	\$16,169	N/A	\$17,615	N/A
Overtime Wages		\$45	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$18,142	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$207,437	N/A	\$43,839	N/A	\$65,571	N/A	\$65,632	N/A
Sick And Annual Leave Payments		\$0	N/A	\$7,447	N/A	\$0	N/A	\$0	N/A
External Transfer		\$597	N/A	\$618	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$1,784	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$325,960	0.0	\$153,555	0.0	\$167,045	0.0	\$206,549	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$125,266	N/A	\$116,500	N/A				

DEPARTMENT OF AGRICULTURE						FY 2012-13			
Commissioner's Office and Administrative Services						Position and Object Code Detail			
Personal Services	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item	\$1,734,658	16.7	\$1,366,312	14.1	\$1,282,140	14.7	\$1,421,352	15.7	
Total Spending Authority for Line Item	1,741,648	18.7	1,380,428	14.7	1,282,140	14.7	1,421,352	15.7	
Amount Under/(Over) Expended	6,990	2.0	14,116	0.6	0	-	0	-	

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	Custodial Services	\$308	\$467	\$486	\$506
2230	Equip Maintenance/Repair Svcs	\$572	\$657	\$683	\$712
2231	IT Hardware Maint/Repair Svcs	\$1,489	\$322	\$335	\$349
2232	IT Software Mntc/Upgrade Svcs	\$0	\$129	\$134	\$140
2240	Motor Veh Maint/Repair Svcs	\$0	\$16	\$16	\$17
2252	Rental/Motor Pool Mile Charge	\$2,786	\$5,631	\$5,856	\$6,104
2253	Rental Of Equipment	\$312	\$234	\$243	\$253
2255	Rental Of Buildings	\$5,398	\$5,288	\$5,499	\$5,732
2259	Parking Fee Reimbursement	\$213	\$603	\$627	\$654
2511	In-State Common Carrier Fares	\$269	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$7,558	\$5,709	\$5,937	\$6,188
2513	In-State Pers Vehicle Reimbsmt	\$1,152	\$3,606	\$3,750	\$3,909
2514	State-Owned Aircraft	\$0	\$336	\$349	\$364
2522	IS/Non-Empl - Pers Per Diem	\$887	\$1,738	\$1,807	\$1,884
2523	IS/Non-Empl - Pers Veh Reimb	\$4,396	\$7,335	\$7,628	\$7,951
2531	OS Common Carrier Fares	\$829	\$226	\$235	\$245
2532	OS Personal Travel Per Diem	\$926	\$1,256	\$1,307	\$1,362
2533	OS Pers Vehicle Reimbursement	\$0	\$212	\$220	\$229
2551	OC Common Carrier Fares	\$0	\$0	\$0	\$0
2610	Advertising	\$960	\$880	\$915	\$954
2611	Public Relations	\$4,762	\$3,013	\$3,133	\$3,266
2612	Other Marketing Expenses	\$905	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$17,156	\$17,322	\$18,014	\$18,778
2631	Comm Svcs From Outside Sources	\$5,446	\$6,730	\$6,999	\$7,296
2650	OIT Purchased Services	\$0	\$1,301	\$1,353	\$1,410
2680	Printing/Reproduction Services	\$3,222	\$1,814	\$1,887	\$1,966
2820	Other Purchased Services	\$4,000	\$847	\$881	\$918
3110	Other Supplies & Materials	\$1,203	\$903	\$939	\$979
3111	Agricultural Supplies	\$770	\$280	\$291	\$303
3114	Custodial And Laundry Supplies	\$11	\$0	\$0	\$0
3115	Data Processing Supplies	\$6,638	\$4,652	\$4,838	\$5,043

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3116	Noncap IT - Purchased PC SW	\$950	\$893	\$929	\$968
3117	Educational Supplies	\$1,631	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$127	\$405	\$421	\$439
3121	Office Supplies	\$5,208	\$6,117	\$6,362	\$6,631
3122	Photographic Supplies	\$546	\$40	\$42	\$43
3123	Postage	\$10,716	\$10,809	\$11,241	\$11,717
3124	Printing/Copy Supplies	\$0	\$1,725	\$1,794	\$1,870
3126	Repair & Maintenance Supplies	\$226	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$578	\$992	\$1,031	\$1,075
3132	Noncap Office Furn/Office Syst	\$4,010	\$50	\$52	\$54
3139	Noncapitlzd Fixed Asset Other	\$0	\$444	\$462	\$482
3140	Noncapitalized IT - PC's	\$158	\$5,034	\$5,235	\$5,457
3141	Noncapitalized IT - Servers	\$2,606	\$917	\$953	\$994
3142	Noncapitalized IT - Network	\$375	\$224	\$233	\$242
3143	Noncapitalized IT - Other	\$10,040	\$5,885	\$6,120	\$6,379
3950	Gasoline	\$78	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$174	\$181	\$189
4111	Prizes And Awards	\$0	\$360	\$374	\$390
4140	Dues And Memberships	\$340	\$271	\$282	\$294
4170	Miscellaneous Fees And Fines	\$49	\$203	\$211	\$220
4180	Official Functions	\$2,249	\$2,334	\$2,427	\$2,530
4220	Registration Fees	\$3,116	\$4,240	\$4,409	\$4,596
Total Expenditures Denoted in Object Codes		\$115,172	\$112,622	\$117,122	\$122,084
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$115,172	\$112,622	\$117,122	\$122,084
Total Spending Authority for Line Item		\$115,172	\$112,622	\$117,122	\$122,084
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		\$987,569	13.7	\$967,115	15.4	\$975,000	13.0	\$0	0.0
Furlough Wages		(\$24,827)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$107,511	N/A	\$79,555	N/A	\$74,588	N/A	\$0	N/A
Medicare		\$14,740	N/A	\$14,447	N/A	\$14,138	N/A	\$0	N/A
Overtime Wages		\$1,009	N/A	\$110	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$112,924	N/A	\$67,389	N/A	\$70,000	N/A	\$0	N/A
Contract Services		\$231,491	N/A	\$70,507	N/A	\$70,000	N/A	\$0	N/A
Sick And Annual Leave Payments		\$756	N/A	\$5,923	N/A	\$0	N/A	\$0	N/A
Unemployment		\$3,565	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$447,168	N/A	\$237,931	N/A	\$228,725	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$121,922	N/A	\$118,291	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,556,659	13.7	\$1,323,337	15.4	\$1,203,725	13.0	\$0	0.0
Operating Expenses									
2160	Custodial Services	\$950		\$2,220		\$1,038		\$0	
2170	Waste Disposal Services	\$4,095		\$645		\$1,552		\$0	
2220	Bldg Maintenance/Repair Svcs	\$5,795		\$9,409		\$4,977		\$0	
2230	Equip Maintenance/Repair Svcs	\$55,123		\$79,016		\$43,910		\$0	
2231	IT Hardware Maint/Repair Svcs	\$0		\$161		\$53		\$0	
2240	Motor Veh Maint/Repair Svcs	\$152		\$239		\$128		\$0	
2252	Rental/Motor Pool Mile Charge	\$50,366		\$41,573		\$30,096		\$0	
2253	Rental Of Equipment	\$16,683		\$20,900		\$12,303		\$0	
2255	Rental Of Buildings	\$0		\$480		\$157		\$0	
2259	Parking Fee Reimbursement	\$582		\$579		\$380		\$0	
2512	In-State Pers Travel Per Diem	\$32,646		\$18,049		\$16,595		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$3,562		\$4,239		\$2,554		\$0	

DEPARTMENT OF AGRICULTURE**FY 2012-13****Commissioner's Office and Administrative Services****Position and Object Code Detail**

Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2514	State-Owned Aircraft	\$1,343	\$0	\$439	\$0
2522	IS/Non-Empl - Pers Per Diem	\$102	\$2,431	\$829	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$718	\$454	\$383	\$0
2524	Non-Empl State Owned Aircraft	\$923	\$0	\$302	\$0
2531	OS Common Carrier Fares	\$13,330	\$13,374	\$8,741	\$0
2532	OS Personal Travel Per Diem	\$27,465	\$23,094	\$16,551	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$216	\$71	\$0
2542	Os/Non-Empl - Pers Per Diem	\$597	\$103	\$229	\$0
2551	OC Common Carrier Fares	\$1,142	\$6,148	\$2,386	\$0
2552	OC Pers Travel Reimbursement	\$5,115	\$11,508	\$5,441	\$0
2560	Out-Of-Country Travel/Non-Empl	\$861	\$0	\$282	\$0
2610	Advertising	\$154,046	\$56,058	\$68,777	\$0
2611	Public Relations	\$72,133	\$38,340	\$36,163	\$0
2630	Comm Svcs From Div Of Telecom	\$2,875	\$3,045	\$1,938	\$0
2631	Comm Svcs From Outside Sources	\$19,061	\$9,906	\$9,482	\$0
2680	Printing/Reproduction Services	\$5,521	\$15,279	\$6,809	\$0
2810	Freight	\$2,335	\$623	\$968	\$0
2820	Other Purchased Services	\$2,682	\$17,854	\$6,722	\$0
3110	Other Supplies & Materials	\$1,126	\$0	\$369	\$0
3111	Agricultural Supplies	\$53,680	\$9,892	\$20,810	\$0
3112	Automotive Supplies	\$9	\$0	\$3	\$0
3114	Custodial And Laundry Supplies	\$51	\$41	\$30	\$0
3115	Data Processing Supplies	\$2,657	\$2,771	\$1,777	\$0
3116	Noncap IT - Purchased PC SW	\$5,772	\$159	\$1,941	\$0
3117	Educational Supplies	\$30,400	\$23	\$9,959	\$0
3119	Medical Laboratory & Supplies	\$9,216	\$821	\$3,285	\$0
3120	Books/Periodicals/Subscription	\$3,416	\$2,353	\$1,888	\$0
3121	Office Supplies	\$15,722	\$3,317	\$6,233	\$0
3122	Photographic Supplies	\$46	\$364	\$134	\$0
3123	Postage	\$14,752	\$10,914	\$8,402	\$0
3124	Printing/Copy Supplies	\$0	\$642	\$210	\$0
3126	Repair & Maintenance Supplies	\$9,756	\$475	\$3,349	\$0
3128	Noncapitalized Equipment	\$6,736	\$12,161	\$6,186	\$0

DEPARTMENT OF AGRICULTURE				FY 2012-13					
Commissioner's Office and Administrative Services				Position and Object Code Detail					
Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
3130	Non-Medical Lab & Supplies	\$140,826		\$156,885		\$97,456		\$0	
3132	Noncap Office Furn/Office Syst	\$13,786		\$0		\$4,513		\$0	
3139	Noncapitlzd Fixed Asset Other	\$7,217		\$10,162		\$5,689		\$0	
3140	Noncapitalized IT - PC'S	\$745		\$8,858		\$3,144		\$0	
3142	Noncapitalized IT - Network	\$4,500		\$0		\$1,473		\$0	
3143	Noncapitalized IT - Other	\$26,989		\$2,220		\$9,561		\$0	
3950	Gasoline	\$17		\$411		\$140		\$0	
4140	Dues And Memberships	\$4,419		\$2,011		\$2,105		\$0	
4170	Miscellaneous Fees And Fines	\$7,921		\$8,948		\$5,522		\$0	
4180	Official Functions	\$1,606		\$4,215		\$1,906		\$0	
4220	Registration Fees	\$10,879		\$10,334		\$6,944		\$0	
4240	Employee Moving Expenses	\$0		\$0		\$0		\$0	
5110	Grants-Cities	\$11,125		\$8,869		\$6,545		\$0	
5120	Grants-Counties	\$150,616		\$111,400		\$85,771		\$0	
5180	Grants-Special Dist	\$27,000		\$36,623		\$20,827		\$0	
5410	Purch Serv-Cities	\$0		\$8,000		\$2,619		\$0	
5420	Purch Serv-Counties	\$280,638		\$330,236		\$199,969		\$0	
5430	Purch Serv-Federal Government	\$15,818		\$0		\$5,178		\$0	
5440	Purch Serv-Intergovernmental	\$6,138		\$0		\$2,009		\$0	
5771	Pass-Thru Fed Grant Interfund	\$338,521		\$682,761		\$334,316		\$0	
5781	Grants To Nongov/Organizations	\$107,860		\$277,031		\$125,994		\$0	
5881	Distributions To Nongov/Organ	\$0		\$53,985		\$17,672		\$0	
5992	Refunds To Nongov/Organization	\$76,933		\$158,497		\$77,068		\$0	
6213	IT PC SW - Direct Purchase	\$90,858		\$0		\$29,742		\$0	
6260	Laboratory Equipment-Dir Purch	\$115,506		\$163,725		\$91,406		\$0	
Total Expenditures Denoted in Object Codes		\$2,073,455		\$2,455,045		\$1,482,402		\$0	
Total Expenditures for Line Item		3,630,113	13.7	3,778,381	15.4	2,686,127	13.0	0	-
Total Spending Authority for Line Item		3,630,113	13.7	3,778,381	15.4	2,686,127	13.0	0	-
Amount Under/(Over) Expended		(0)	-	(0)	-	0	-	0	-

DEPARTMENT OF AGRICULTURE
Commissioner's Office and Administrative Services

FY 2012-13
Position and Object Code Detail

Agriculture Management Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASST II	N/A	N/A	\$0	0.0	\$40,000	1.0	\$40,000	1.0
G3A4XX	ADMIN ASST III	N/A	N/A	\$22,490	0.5	\$45,000	1.0	\$45,000	1.0
H2I1IX	IT TECH I	N/A	N/A	\$40,477	1.0	\$45,000	1.0	\$45,000	1.0
H6G2XX	GENERAL PROF II	N/A	N/A	\$0	0.0	\$45,000	1.0	\$45,000	1.0
H6G4XX	GENERAL PROF IV	N/A	N/A	\$551	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$372,092	0.0	\$63,518	1.5	\$175,000	4.0	\$175,000	4.0
PERA And Other Retirement Plans		\$35,977	N/A	\$5,676	N/A	\$13,388	N/A	\$17,763	N/A
Medicare		\$4,818	N/A	\$1,076	N/A	\$2,538	N/A	\$2,538	N/A
Overtime Wages		\$0	N/A	\$5,612	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$0	N/A	\$18,719	N/A	\$0	N/A	\$0	N/A
Contract Services		\$50,376	N/A	\$195,620	N/A	\$235,000	N/A	\$110,000	N/A
Total Temporary, Contract, and Other Expenditures		\$91,171	N/A	\$226,703	N/A	\$250,925	N/A	\$130,300	N/A
POTS Expenditures (excluding Salary Survey and		\$45,089	N/A	\$8,554	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$508,351	0.0	\$298,776	1.5	\$425,925	4.0	\$305,300	4.0
Operating Expenses									
2160	Custodial Services		\$722		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$9,754		\$0		\$88,000		\$40,000
2230	Equip Maintenance/Repair Svcs		\$10,330		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$22,310		\$0		\$0		\$0
2253	Rental Of Equipment		\$480		\$0		\$0		\$0
2255	Rental Of Buildings		\$0		\$775		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$140		\$0		\$0
2512	In-State Pers Travel Per Diem		\$0		\$798		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$0		\$68		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$0		\$677		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$0		\$923		\$0		\$0
2531	OS Common Carrier Fares		\$0		\$1,497		\$0		\$0

DEPARTMENT OF AGRICULTURE		FY 2012-13			
Commissioner's Office and Administrative Services		Position and Object Code Detail			
Agriculture Management Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2532	OS Personal Travel Per Diem	\$708	\$3,364	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$2,136	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$127	\$0	\$0
2552	OC Pers Travel Reimbursement	\$0	\$351	\$0	\$0
2610	Advertising	\$0	\$93,942	\$120,000	\$120,000
2611	Public Relations	\$0	\$1,411	\$0	\$0
2631	Comm Svcs From Outside Sources	\$9,222	\$174	\$0	\$0
2680	Printing/Reproduction Services	\$21,175	\$15,000	\$30,000	\$30,000
2820	Other Purchased Services	\$0	\$82,848	\$100,000	\$100,000
3111	Agricultural Supplies	\$0	\$108	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$2,250	\$0	\$0
3117	Educational Supplies	\$0	\$558	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$2,999	\$0	\$0
3121	Office Supplies	\$138	\$1,397	\$0	\$0
3122	Photographic Supplies	\$0	\$4	\$0	\$0
3123	Postage	\$0	\$217	\$0	\$0
3126	Repair & Maintenance Supplies	\$356	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$9,318	\$0	\$0
3950	Gasoline	\$0	\$144	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$405	\$0	\$0
4180	Official Functions	\$0	\$5,242	\$0	\$0
4220	Registration Fees	\$0	\$5,380	\$0	\$0
5120	Grants-Counties	\$39,017	\$92,036	\$0	\$0
5180	Grants-Special Dist	\$212,180	\$207,855	\$400,000	\$400,000
5410	Purch Serv-Cities	\$0	\$9,918	\$0	\$0
5420	Purch Serv-Counties	\$149,709	\$130,618	\$200,000	\$200,000
5771	Pass-Thru Fed Grant Interfund	\$12,000	\$14,999	\$0	\$0
5781	Grants To Nongov/Organizations	\$0	\$87,695	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$134,781	\$69,802	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$20,140	\$0	\$0
Other	Reserve for State Fair Uncertainty	\$0	\$0	\$250,000	\$250,000
Other	Reserve for Possible Office Consolidation	\$0	\$0	\$51,261	\$666,542
Total Expenditures Denoted in Object Codes		\$622,881	\$865,316	\$1,239,261	\$1,806,542

DEPARTMENT OF AGRICULTURE				FY 2012-13					
Commissioner's Office and Administrative Services				Position and Object Code Detail					
Agriculture Management Fund	FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
Total Expenditures for Line Item	1,131,232	-	1,164,091	1.5	1,665,186	4.0	2,111,842	4.0	
Total Spending Authority for Line Item	2,098,540	3.0	1,645,761	3.0	1,665,186	-	2,111,842	-	
Amount Under/(Over) Expended	967,308	3.0	481,670	1.5	0	(4.0)	0	(4.0)	