

**DEPARTMENT OF AGRICULTURE**  
**(2) Agricultural Services Division**

**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Personal Services - Old Line</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$10,311,267	151.3	\$3,390,189	\$6,404,240	\$0	\$516,838
Special Bill, S.B. 09-118	\$39,975	1.0	\$0	\$39,975	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$91,143)	0.0	(\$548,562)	(\$67,662)	\$521,015	\$4,066
<b>Final FY 2009-10 Appropriation</b>	<b>\$10,260,099</b>	<b>152.3</b>	<b>\$2,841,627</b>	<b>\$6,376,553</b>	<b>\$521,015</b>	<b>\$520,904</b>
FY10 Allocated POTS	\$769,400	0.0	\$405,400	\$364,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$11,029,499</b>	<b>152.3</b>	<b>\$3,247,027</b>	<b>\$6,740,553</b>	<b>\$521,015</b>	<b>\$520,904</b>
FY10 Expenditures	\$10,798,589	137.7	\$3,232,243	\$6,654,771	\$484,068	\$427,507
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$230,910</b>	<b>14.6</b>	<b>\$14,784</b>	<b>\$85,782</b>	<b>\$36,947</b>	<b>\$93,397</b>
<b>Operating Expenses - Old Line</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,516,271	0.0	\$352,830	\$1,104,140	\$0	\$59,301
Special Bill, S.B. 09-118	\$7,204	0.0	\$0	\$7,204	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$10,493)	0.0	(\$101,222)	(\$9,271)	\$100,000	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,512,982</b>	<b>0.0</b>	<b>\$251,608</b>	<b>\$1,102,073</b>	<b>\$100,000</b>	<b>\$59,301</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$1,512,982</b>	<b>0.0</b>	<b>\$251,608</b>	<b>\$1,102,073</b>	<b>\$100,000</b>	<b>\$59,301</b>
FY10 Expenditures	\$1,450,703	0.0	\$240,925	\$1,057,615	\$33,214	\$118,949
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$62,279</b>	<b>0.0</b>	<b>\$10,683</b>	<b>\$44,458</b>	<b>\$66,786</b>	<b>(\$59,648)</b>
<b>Program Costs - Old Line</b>						
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$11,602,982	150.3	\$3,701,898	\$7,319,386	\$0	\$581,698
Special Bill, S.B. 10-038	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Special Bill, S.B. 10-072	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Special Bill, S.B. 10-106	\$22,531	0.0	\$0	\$22,531	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$974,518)	\$974,518	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$11,645,943</b>	<b>150.3</b>	<b>\$2,717,644</b>	<b>\$8,346,601</b>	<b>\$0</b>	<b>\$581,698</b>
FY11 Allocated POTS	\$1,224,707	0.0	\$194,980	\$1,029,727	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$12,870,650</b>	<b>150.3</b>	<b>\$2,912,624</b>	<b>\$9,376,328</b>	<b>\$0</b>	<b>\$581,698</b>
FY11 Expenditures	\$11,892,148	139.6	\$2,882,032	\$8,576,544	\$0	\$433,572
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$978,502</b>	<b>10.7</b>	<b>\$30,592</b>	<b>\$799,784</b>	<b>\$0</b>	<b>\$148,126</b>
<b>Noxious Weed Management Program - Old Line</b>						

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$184	0.0	\$0	\$184	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,816</b>	<b>\$0</b>	<b>\$0</b>
<b>Diseased Livestock Fund - Old Line</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Cervidae Disease Revolving Fund - Old Line</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$10	0.0	\$0	\$10	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$24,990</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,990</b>	<b>\$0</b>	<b>\$0</b>

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<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses for Aquaculture - Old Line</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$43,437	0.0	\$0	\$43,437	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$23,848	0.0	\$0	\$23,848	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$19,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$43,437	0.0	\$0	\$43,437	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$43,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,437</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$26,425	0.0	\$0	\$26,425	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$17,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,012</b>	<b>\$0</b>	<b>\$0</b>
<b>Animal Industry</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,982,442	22.5	\$1,433,392	\$549,050	\$0	\$0
Special Bill, S.B. 11-076	(\$35,406)	0.0	(\$27,037)	(\$8,369)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,947,036</b>	<b>22.5</b>	<b>\$1,406,355</b>	<b>\$540,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$1,655,111</b>	<b>22.5</b>	<b>\$1,251,236</b>	<b>\$403,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$291,925</b>	<b>0.0</b>	<b>\$155,119</b>	<b>\$136,806</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,947,036	22.5	\$1,406,355	\$540,681	\$0	\$0
Federal Funds Transparency Adjustment	\$255,000	3.0	\$0	\$0	\$0	\$255,000
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Restore 5% General Fund Operating Cut	\$5,984	0.0	\$5,984	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$35,406	0.0	\$27,037	\$8,369	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,224,989</b>	<b>25.5</b>	<b>\$1,439,376</b>	<b>\$530,613</b>	<b>\$0</b>	<b>\$255,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,224,989</b>	<b>25.5</b>	<b>\$1,439,376</b>	<b>\$530,613</b>	<b>\$0</b>	<b>\$255,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,836,674</b>	<b>25.5</b>	<b>\$1,290,072</b>	<b>\$416,411</b>	<b>\$0</b>	<b>\$130,191</b>
<b>FY13 Operating allocation</b>	<b>\$388,315</b>	<b>0.0</b>	<b>\$149,304</b>	<b>\$114,202</b>	<b>\$0</b>	<b>\$124,809</b>
<b>Vaccine and Services Fund</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$324,320	1.0	\$0	\$324,320	\$0	\$0
Special Bill, S.B. 11-076	(\$953)	0.0	\$0	(\$953)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$323,367</b>	<b>1.0</b>	<b>\$0</b>	<b>\$323,367</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$41,406</b>	<b>1.0</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$281,961</b>	<b>0.0</b>	<b>\$0</b>	<b>\$281,961</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$323,367	1.0	\$0	\$323,367	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$953	0.0	\$0	\$953	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$324,320</b>	<b>1.0</b>	<b>\$0</b>	<b>\$324,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$42,354</b>	<b>1.0</b>	<b>\$0</b>	<b>\$42,354</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$281,966</b>	<b>0.0</b>	<b>\$0</b>	<b>\$281,966</b>	<b>\$0</b>	<b>\$0</b>
<b>Plant Industry</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,224,963	34.7	\$348,011	\$2,304,133	\$0	\$572,819
Special Bill, S.B. 11-076	(\$52,385)	0.0	(\$5,572)	(\$44,014)	\$0	(\$2,799)
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,172,578</b>	<b>34.7</b>	<b>\$342,439</b>	<b>\$2,260,119</b>	<b>\$0</b>	<b>\$570,020</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,325,817</b>	<b>34.7</b>	<b>\$325,614</b>	<b>\$1,732,734</b>	<b>\$0</b>	<b>\$267,469</b>
<b>FY12 Operating allocation</b>	<b>\$846,761</b>	<b>0.0</b>	<b>\$16,825</b>	<b>\$527,385</b>	<b>\$0</b>	<b>\$302,551</b>
<b>FY 2012-13 Request</b>						

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Final FY 2011-12 Appropriation	\$3,172,578	34.7	\$342,439	\$2,260,119	\$0	\$570,020
Federal Funds Transparency Adjustment	\$642,000	1.8	\$0	\$0	\$0	\$642,000
Restore 5% General Fund Operating Cut	\$1,452	0.0	\$1,452	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$52,385	0.0	\$5,572	\$44,014	\$0	\$2,799
<b>FY 2012-13 Base Request</b>	<b>\$3,868,415</b>	<b>36.5</b>	<b>\$349,463</b>	<b>\$2,304,133</b>	<b>\$0</b>	<b>\$1,214,819</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,868,415</b>	<b>36.5</b>	<b>\$349,463</b>	<b>\$2,304,133</b>	<b>\$0</b>	<b>\$1,214,819</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,529,317</b>	<b>36.5</b>	<b>\$334,784</b>	<b>\$1,781,531</b>	<b>\$0</b>	<b>\$413,001</b>
<b>FY13 Operating allocation</b>	<b>\$1,339,098</b>	<b>0.0</b>	<b>\$14,679</b>	<b>\$522,602</b>	<b>\$0</b>	<b>\$801,818</b>
<b>Inspection and Consumer Services</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,210,055	45.6	\$0	\$3,210,055	\$0	\$0
Special Bill, H.B. 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
Special Bill, S.B. 11-076	(\$35,703)	0.0	\$0	(\$35,703)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,174,952</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,174,952</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,847,049</b>	<b>45.6</b>	<b>\$0</b>	<b>\$2,847,049</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$327,903</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,903</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,174,952	45.6	\$0	\$3,174,952	\$0	\$0
Federal Funds Transparency Adjustment	\$256,000	0.0	\$0	\$0	\$0	\$256,000
Annualization of H.B. 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Restore 5% General Fund Operating Cut	\$4,070	0.0	\$4,070	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$59,505	0.0	\$0	\$59,505	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$974,518	(\$974,518)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,494,527</b>	<b>45.6</b>	<b>\$978,738</b>	<b>\$2,259,789</b>	<b>\$0</b>	<b>\$256,000</b>
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$978,738)	\$978,738	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,494,527</b>	<b>45.6</b>	<b>\$0</b>	<b>\$3,238,527</b>	<b>\$0</b>	<b>\$256,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,912,288</b>	<b>45.6</b>	<b>\$0</b>	<b>\$2,912,288</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$582,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$326,239</b>	<b>\$0</b>	<b>\$256,000</b>
<b>Conservation Services</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,306,902	13.0	\$683,779	\$613,123	\$0	\$10,000
Special Bill, S.B. 11-076	(\$11,186)	0.0	(\$6,843)	(\$4,343)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,295,716</b>	<b>13.0</b>	<b>\$676,936</b>	<b>\$608,780</b>	<b>\$0</b>	<b>\$10,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>FY12 Personal Services allocation</b>	<b>\$1,152,127</b>	<b>13.0</b>	<b>\$622,148</b>	<b>\$519,978</b>	<b>\$0</b>	<b>\$10,000</b>
<b>FY12 Operating allocation</b>	<b>\$143,589</b>	<b>0.0</b>	<b>\$54,788</b>	<b>\$88,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,295,716	13.0	\$676,936	\$608,780	\$0	\$10,000
Federal Funds Transparency Adjustment	\$400,000	2.3	\$0	\$0	\$0	\$400,000
Restore 5% General Fund Operating Cut	\$2,855	0.0	\$2,855	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$18,643	0.0	\$11,405	\$7,238	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,717,214</b>	<b>15.3</b>	<b>\$691,196</b>	<b>\$616,018</b>	<b>\$0</b>	<b>\$410,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,717,214</b>	<b>15.3</b>	<b>\$691,196</b>	<b>\$616,018</b>	<b>\$0</b>	<b>\$410,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,336,163</b>	<b>15.3</b>	<b>\$642,148</b>	<b>\$536,694</b>	<b>\$0</b>	<b>\$157,321</b>
<b>FY13 Operating allocation</b>	<b>\$381,051</b>	<b>0.0</b>	<b>\$49,048</b>	<b>\$79,324</b>	<b>\$0</b>	<b>\$252,679</b>
<b>Lease Purchase Lab Equipment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$39,672</b>	<b>\$46,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$39,672</b>	<b>\$46,320</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$63,136	0.0	\$21,045	\$42,091	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$22,856</b>	<b>0.0</b>	<b>\$18,627</b>	<b>\$4,229</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$85,992	0.0	\$39,672	\$46,320	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	(\$39,672)	\$39,672	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$63,136	0.0	\$0	\$63,136	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$22,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,856</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$85,992	0.0	\$0	\$85,992	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$85,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,992</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(2) Agricultural Services Division**

**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$85,992	0.0	\$0	\$85,992	\$0	\$0
Annualization of H.B. 10-1377	\$0	0.0	\$39,672	(\$39,672)	\$0	\$0
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$0	0.0	(\$22,770)	\$22,770	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$99,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$662,428	0.0	\$0	\$639,262	\$0	\$23,166
<b>Final FY 2009-10 Appropriation</b>	<b>\$662,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$639,262</b>	<b>\$0</b>	<b>\$23,166</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$662,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$639,262</b>	<b>\$0</b>	<b>\$23,166</b>
FY10 Expenditures	\$711,360	0.0	\$0	\$639,262	\$0	\$72,098
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$48,932)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$48,932)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$567,002	0.0	\$0	\$548,239	\$0	\$18,763
Special Bill, H.B. 10-1377	\$108,229	0.0	\$0	\$108,229	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$675,231</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,468</b>	<b>\$0</b>	<b>\$18,763</b>
FY11 Expenditures	\$730,538	0.0	\$0	\$656,468	\$0	\$74,070
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$55,307)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,307)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
<b>FY 2011-12 Total Appropriation</b>	<b>\$534,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,223</b>	<b>\$0</b>	<b>\$18,705</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$534,928</b>	<b>0.0</b>	<b>\$0</b>	<b>\$516,223</b>	<b>\$0</b>	<b>\$18,705</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$534,928	0.0	\$0	\$516,223	\$0	\$18,705
Annualization of H.B. 10-1377	(\$108,229)	0.0	\$0	(\$108,229)	\$0	\$0

**DEPARTMENT OF AGRICULTURE**  
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Adjustment to Indirects	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
<b>FY 2012-13 Base Request</b>	<b>\$498,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$436,828</b>	<b>\$0</b>	<b>\$61,610</b>
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	\$0	\$76,250	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$574,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,078</b>	<b>\$0</b>	<b>\$61,610</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$574,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$513,078</b>	<b>\$0</b>	<b>\$61,610</b>
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$12,684,395	151.3	\$3,782,691	\$8,302,399	\$0	\$599,305
Special Bill, S.B. 09-118	\$47,179	1.0	\$0	\$47,179	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$101,636)	0.0	(\$649,784)	(\$76,933)	\$621,015	\$4,066
<b>Final FY 2009-10 Appropriation</b>	<b>\$12,629,938</b>	<b>152.3</b>	<b>\$3,132,907</b>	<b>\$8,272,645</b>	<b>\$621,015</b>	<b>\$603,371</b>
FY 2009-10 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$769,400	0.0	\$405,400	\$364,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$13,399,338</b>	<b>152.3</b>	<b>\$3,538,307</b>	<b>\$8,636,645</b>	<b>\$621,015</b>	<b>\$603,371</b>
FY10 Expenditures	\$13,047,646	137.7	\$3,494,213	\$8,417,597	\$517,282	\$618,554
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$351,692</b>	<b>14.6</b>	<b>\$44,094</b>	<b>\$219,048</b>	<b>\$103,733</b>	<b>(\$15,183)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,364,413	150.3	\$3,741,570	\$8,022,382	\$0	\$600,461
Special Bill, S.B. 10-038	\$28,112	0.0	\$0	\$28,112	\$0	\$0
Special Bill, S.B. 10-072	\$2,054	0.0	\$0	\$2,054	\$0	\$0
Special Bill, S.B. 10-106	\$22,531	0.0	\$0	\$22,531	\$0	\$0
Special Bill, H.B. 10-1377	\$108,229	0.0	(\$1,014,190)	\$1,122,419	\$0	\$0
Supplemental Appropriation S.B. 11-135	(\$9,736)	0.0	(\$9,736)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$12,515,603</b>	<b>150.3</b>	<b>\$2,717,644</b>	<b>\$9,197,498</b>	<b>\$0</b>	<b>\$600,461</b>
FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$1,224,707	0.0	\$194,980	\$1,029,727	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$13,740,310</b>	<b>150.3</b>	<b>\$2,912,624</b>	<b>\$10,227,225</b>	<b>\$0</b>	<b>\$600,461</b>
FY11 Expenditures	\$12,712,431	139.6	\$2,882,032	\$9,322,757	\$0	\$507,642
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,027,879</b>	<b>10.7</b>	<b>\$30,592</b>	<b>\$904,468</b>	<b>\$0</b>	<b>\$92,819</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,669,602	116.8	\$2,465,182	\$7,602,896	\$0	\$601,524
Special Bill, S.B. 11-076	(\$135,633)	0.0	(\$39,452)	(\$93,382)	\$0	(\$2,799)



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**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Special Bill, H.B. 11-1159	\$600	0.0	\$0	\$600	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$10,534,569</b>	<b>116.8</b>	<b>\$2,425,730</b>	<b>\$7,510,114</b>	<b>\$0</b>	<b>\$598,725</b>
<b>FY12 Personal Services allocation</b>	<b>\$8,021,510</b>	<b>116.8</b>	<b>\$2,198,999</b>	<b>\$5,545,042</b>	<b>\$0</b>	<b>\$277,469</b>
<b>FY12 Operating allocation</b>	<b>\$2,513,059</b>	<b>0.0</b>	<b>\$226,731</b>	<b>\$1,965,072</b>	<b>\$0</b>	<b>\$321,256</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$10,534,569	116.8	\$2,425,730	\$7,510,114	\$0	\$598,725
Federal Funds Transparency Adjustment	\$1,553,000	7.1	\$0	\$0	\$0	\$1,553,000
FY 2012-13 Adjustment to Indirects	\$71,739	0.0	\$0	\$28,834	\$0	\$42,905
Annualization of Lease Purchase Lab Equipment	(\$85,992)	0.0	(\$39,672)	(\$46,320)	\$0	\$0
Annualization of H.B. 11-1159	\$0	0.0	\$150	(\$150)	\$0	\$0
Annualization of H.B. 10-1377	(\$108,229)	0.0	\$1,014,190	(\$1,122,419)	\$0	\$0
Reduce Aquaculture Spending Authority	(\$18,437)	0.0	\$0	(\$18,437)	\$0	\$0
Restore 5% General Fund Operating Cut	\$14,361	0.0	\$14,361	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$166,892	0.0	\$44,014	\$120,079	\$0	\$2,799
<b>FY 2012-13 Base Request</b>	<b>\$12,127,903</b>	<b>123.9</b>	<b>\$3,458,773</b>	<b>\$6,471,701</b>	<b>\$0</b>	<b>\$2,197,429</b>
R2 - Renewal of 5 Year Lease Purchase Authority	\$99,360	0.0	\$22,770	\$76,590	\$0	\$0
NP - Permanent Refinance of ICS Programs	\$76,250	0.0	(\$1,001,508)	\$1,077,758	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$12,303,513</b>	<b>123.9</b>	<b>\$2,480,035</b>	<b>\$7,626,049</b>	<b>\$0</b>	<b>\$2,197,429</b>
<b>FY13 Personal Services allocation</b>	<b>\$8,656,797</b>	<b>123.9</b>	<b>\$2,267,004</b>	<b>\$5,689,278</b>	<b>\$0</b>	<b>\$700,514</b>
<b>FY13 Operating allocation</b>	<b>\$3,646,716</b>	<b>0.0</b>	<b>\$213,031</b>	<b>\$1,936,771</b>	<b>\$0</b>	<b>\$1,496,915</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Animal Industry		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
C8D2XX	LAB TECH II	\$41,374	1.0	\$42,442	1.0	\$42,442	1.0	\$42,442	1.0
C9B1XX	VETERINARIAN I	\$167,590	1.9	\$116,865	1.4	\$167,569	2.0	\$167,569	2.0
C9B2XX	VETERINARIAN II	\$252,675	2.9	\$244,638	2.8	\$244,638	2.8	\$244,638	2.8
G3A4XX	ADMIN ASST III	\$158,310	3.8	\$124,863	2.8	\$124,863	2.8	\$124,863	2.8
G3A5XX	OFFICE MGR I	\$0	0.0	\$14,828	0.4	\$14,828	0.4	\$14,828	0.4
H4R1XX	PROG ASST I	\$39,672	1.0	\$27,472	0.6	\$46,864	1.0	\$46,864	1.0
H4R2XX	PROG ASST II	\$56,126	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G1*X	GENERAL PROF I	\$47,553	1.1	\$37,608	1.0	\$37,608	1.0	\$37,608	1.0
H6G2*X	GENERAL PROF II	\$22,550	0.5	\$46,776	1.0	\$46,776	1.0	\$46,776	1.0
H6G3XX	GENERAL PROF III	\$105,610	1.9	\$104,431	1.9	\$104,431	1.9	\$104,431	1.9
H6G4XX	GENERAL PROF IV	\$231,352	3.4	\$193,248	3.0	\$193,248	3.0	\$193,248	3.0
H6G6XX	GENERAL PROF VI	\$0	0.0	\$55,515	0.6	\$55,515	0.6	\$55,515	0.6
H6G8XX	MGT PROFILE	\$127,269	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000	1.0
I3B2TG	PHYS SCI RES/SCIENTIST I	\$49,707	1.0	\$52,140	1.0	\$52,140	1.0	\$52,140	1.0
I3B3**	PHYS SCI RES/SCIENTIST II	\$57,317	1.0	\$59,448	1.0	\$59,448	1.0	\$59,448	1.0
I3B5**	PHYS SCI RES/SCIENTIST IV	\$75,910	1.0	\$78,732	1.0	\$78,732	1.0	\$78,732	1.0
Furloughs (Incorporated Above)		\$46,060	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>									
G3A4XX	ADMIN ASST III	N/A	N/A	N/A	N/A	N/A	N/A	\$15,000	0.5
H6G1*X	GENERAL PROF I	N/A	N/A	N/A	N/A	N/A	N/A	\$40,000	1.0
H6G2*X	GENERAL PROF II	N/A	N/A	N/A	N/A	N/A	N/A	\$25,000	0.5
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$50,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,479,076</b>	<b>22.3</b>	<b>\$1,389,217</b>	<b>21.5</b>	<b>\$1,459,314</b>	<b>22.5</b>	<b>\$1,589,314</b>	<b>25.5</b>
Furlough Wages		(\$46,060)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$142,967	N/A	\$105,419	N/A	\$111,637	N/A	\$161,315	N/A
Medicare		\$19,793	N/A	\$18,761	N/A	\$21,160	N/A	\$23,045	N/A
Shift Differential		\$23	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$5,642	N/A	\$1,807	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$91,156	N/A	\$31,094	N/A	\$60,000	N/A	\$60,000	N/A
Sick And Annual Leave Payments		\$0	N/A	\$763	N/A	\$0	N/A	\$0	N/A

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Animal Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Unemployment		\$6,833	N/A	\$1,088	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$220,354</b>	<b>N/A</b>	<b>\$158,931</b>	<b>N/A</b>	<b>\$195,798</b>	<b>N/A</b>	<b>\$247,360</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$195,161	N/A	\$206,816	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,894,590</b>	<b>22.3</b>	<b>\$1,754,964</b>	<b>21.5</b>	<b>\$1,655,111</b>	<b>22.5</b>	<b>\$1,836,674</b>	<b>25.5</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$342		\$394		\$1,000		\$1,000
2240	Motor Veh Maint/Repair Svcs		\$1,265		\$644		\$1,000		\$1,000
2252	Rental/Motor Pool Mile Charge		\$35,772		\$47,746		\$71,000		\$100,000
2259	Parking Fee Reimbursement		\$232		\$386		\$1,000		\$1,000
2512	In-State Pers Travel Per Diem		\$15,474		\$15,786		\$24,000		\$33,000
2513	In-State Pers Vehicle Reimbsmt		\$1,027		\$395		\$1,000		\$1,000
2523	IS/Non-Empl - Pers Veh Reimb		\$0		\$77		\$0		\$0
2531	OS Common Carrier Fares		\$3,785		\$5,452		\$8,000		\$11,000
2532	OS Personal Travel Per Diem		\$5,428		\$8,986		\$13,000		\$19,000
2630	Comm Svcs From Div Of Telecom		\$12,068		\$12,788		\$19,000		\$27,000
2631	Comm Svcs From Outside Sources		\$11,330		\$15,597		\$23,000		\$33,000
2680	Printing/Reproduction Services		\$17,159		\$10,919		\$16,000		\$23,000
2820	Other Purchased Services		\$23,997		\$6,107		\$9,000		\$13,000
3110	Other Supplies & Materials		\$698		\$118		\$0		\$0
3111	Agricultural Supplies		\$11,604		\$2,867		\$4,000		\$6,000
3112	Automotive Supplies		\$77		\$2,446		\$4,000		\$5,000
3114	Custodial And Laundry Supplies		\$22		\$0		\$0		\$0
3115	Data Processing Supplies		\$1,125		\$993		\$1,000		\$2,000
3116	Noncap IT - Purchased PC SW		\$122		\$0		\$0		\$0
3117	Educational Supplies		\$48		\$13		\$0		\$0
3120	Books/Periodicals/Subscription		\$84		\$82		\$0		\$0
3121	Office Supplies		\$3,984		\$3,573		\$5,000		\$7,000
3122	Photographic Supplies		\$779		\$15		\$0		\$0
3123	Postage		\$10,568		\$8,494		\$13,000		\$18,000
3124	Printing/Copy Supplies		\$0		\$406		\$1,000		\$1,000

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**

**Position and Object Code Detail**

<b>Animal Industry</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		
3126	Repair & Maintenance Supplies		\$0		\$45		\$0		\$0	
3128	Noncapitalized Equipment		\$645		\$1,846		\$3,000		\$4,000	
3130	Non-Medical Lab & Supplies		\$257		\$426		\$1,000		\$1,000	
3132	Noncap Office Furn/Office Syst		\$135		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$321		\$7,399		\$11,000		\$15,000	
3950	Gasoline		\$99		\$29		\$0		\$0	
4140	Dues And Memberships		\$2,586		\$3,265		\$5,000		\$7,000	
4170	Miscellaneous Fees And Fines		\$586		\$383		\$1,000		\$1,000	
4180	Official Functions		\$653		\$815		\$1,000		\$2,000	
4220	Registration Fees		\$3,182		\$3,284		\$5,000		\$7,000	
EABD	OT CS Dis Livestock To Doag		\$50,000		\$137,000		\$49,925		\$49,315	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$215,453</b>		<b>\$298,778</b>		<b>\$291,925</b>		<b>\$388,315</b>	
<b>Total Expenditures for Line Item</b>			<b>2,110,043</b>	<b>22.3</b>	<b>2,053,742</b>	<b>21.5</b>	<b>1,947,036</b>	<b>22.5</b>	<b>2,224,989</b>	<b>25.5</b>
<b>Total Spending Authority for Line Item</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1,947,036</b>	<b>22.5</b>	<b>2,224,989</b>	<b>25.5</b>
<b>Amount Under/(Over) Expended</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

*FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs*

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Vaccine and Services Fund		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	GENERAL PROF V	\$27,278	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C8D1TX	LAB TECH I	\$0	0.0	\$29,944	0.8	\$37,952	1.0	\$37,952	1.0
Furloughs (Incorporated Above)		\$1,026	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$28,304</b>	<b>0.7</b>	<b>\$29,944</b>	<b>0.8</b>	<b>\$37,952</b>	<b>1.0</b>	<b>\$37,952</b>	<b>1.0</b>
Furlough Wages		(\$1,026)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$2,600	N/A	\$2,173	N/A	\$2,903	N/A	\$3,852	N/A
Medicare		\$371	N/A	\$412	N/A	\$550	N/A	\$550	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,945</b>	<b>N/A</b>	<b>\$2,584</b>	<b>N/A</b>	<b>\$3,454</b>	<b>N/A</b>	<b>\$4,402</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$5,684	N/A	\$6,478	N/A				
Roll Forwards			N/A		N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$35,934</b>	<b>0.7</b>	<b>\$39,007</b>	<b>0.8</b>	<b>\$41,406</b>	<b>1.0</b>	<b>\$42,354</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2160	Custodial Services	\$0		\$4		\$0		\$0	
2170	Waste Disposal Services	\$1,095		\$974		\$1,000		\$1,000	
2220	Bldg Maintenance/Repair Svcs	\$367		\$1,755		\$1,000		\$1,000	
2230	Equip Maintenance/Repair Svcs	\$11,867		\$23,604		\$18,000		\$18,000	
2252	Rental/Motor Pool Mile Charge	\$2,173		\$0		\$1,000		\$1,000	
2253	Rental Of Equipment	\$500		\$675		\$1,000		\$1,000	
2259	Parking Fee Reimbursement	\$0		\$51		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$408		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$134		\$0		\$0	
2531	OS Common Carrier Fares	\$305		\$903		\$1,000		\$1,000	
2532	OS Personal Travel Per Diem	\$533		\$246		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$1,180		\$1,082		\$1,000		\$1,000	
2680	Printing/Reproduction Services	\$235		\$284		\$0		\$0	
2710	Purchased Medical Services	\$203		\$50		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$18,062		\$15,433		\$17,000		\$17,000	

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Vaccine and Services Fund		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
3111	Agricultural Supplies		\$8,966		\$16,404		\$13,000		\$13,000
3114	Custodial And Laundry Supplies		\$9		\$0		\$0		\$0
3115	Data Processing Supplies		\$1,163		\$135		\$1,000		\$1,000
3116	Noncap IT - Purchased PC SW		\$0		\$386		\$0		\$0
3117	Educational Supplies		\$0		\$481		\$0		\$0
3120	Books/Periodicals/Subscription		\$2,589		\$104		\$1,000		\$1,000
3121	Office Supplies		\$4,243		\$1,658		\$3,000		\$3,000
3122	Photographic Supplies		\$39		\$0		\$0		\$0
3123	Postage		\$14,685		\$16,422		\$16,000		\$16,000
3124	Printing/Copy Supplies		\$170		\$1,567		\$1,000		\$1,000
3126	Repair & Maintenance Supplies		\$86		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$1,056		\$1,000		\$1,000
3130	Non-Medical Lab & Supplies		\$228,122		\$169,834		\$199,000		\$199,000
3131	Noncapitalized Building Mat'ls		\$0		\$0		\$0		\$0
3140	Noncapitalized IT - PC's		\$0		\$799		\$0		\$0
3143	Noncapitalized IT - Other		\$1,722		\$0		\$1,000		\$1,000
3950	Gasoline		\$151		\$0		\$0		\$0
4140	Dues And Memberships		\$4,045		\$996		\$3,000		\$3,000
4170	Miscellaneous Fees And Fines		\$89		\$1,441		\$1,000		\$1,000
4180	Official Functions		\$0		\$62		\$0		\$0
4220	Registration Fees		\$2,198		\$362		\$961		\$966
4230	Royalties		\$601		\$0		\$0		\$0
6260	Laboratory Equipment-Dir Purch		\$0		\$22,178		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$305,398</b>		<b>\$279,488</b>		<b>\$281,961</b>		<b>\$281,966</b>
<b>Total Expenditures for Line Item</b>		<b>341,332</b>	<b>0.7</b>	<b>318,495</b>	<b>0.8</b>	<b>323,367</b>	<b>1.0</b>	<b>324,320</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>341,332</b>	<b>0.9</b>	<b>318,495</b>	<b>1.0</b>	<b>323,367</b>	<b>1.0</b>	<b>324,320</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.2</b>	<b>0</b>	<b>0.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

*FY 2009-10 Actual and FY 2010-11 Actual from Special Purpose, Vaccine and Services Fund line item*

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Plant Industry		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$22,092	0.5	\$877	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASST II	\$2,820	0.1	\$15,454	0.5	\$15,454	0.5	\$15,454	0.5
G3A4*A	ADMIN ASST III	\$266,917	6.8	\$275,732	7.0	\$275,732	7.0	\$275,732	7.0
H2I4XX	IT PROF II	\$40,144	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROF III	\$14,521	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECH III	\$49,826	1.0	\$4,284	0.1	\$0	0.0	\$0	0.0
H4M4XX	TECH IV	\$0	0.0	\$51,832	0.9	\$56,603	1.0	\$56,603	1.0
H4R1XX	PROG ASSISTANT I	\$90,457	1.8	\$92,033	1.8	\$92,033	1.8	\$92,033	1.8
H6G1IX	GENERAL PROF I	\$112,684	2.6	\$99,190	2.4	\$99,190	2.4	\$99,190	2.4
H6G2IX	GENERAL PROF II	\$98,298	2.3	\$131,830	2.9	\$134,193	3.0	\$134,193	3.0
H6G3XX	GENERAL PROF III	\$504,987	9.0	\$510,648	9.1	\$534,021	9.5	\$534,021	9.5
H6G4XX	GENERAL PROF IV	\$109,417	1.9	\$72,952	1.2	\$72,952	1.2	\$72,952	1.2
H6G5XX	GENERAL PROF V	\$347,626	4.4	\$408,718	5.3	\$408,718	5.3	\$408,718	5.3
H6G6XX	GENERAL PROF VI	\$177,916	1.9	\$183,564	2.0	\$183,564	2.0	\$183,564	2.0
H6G7XX	GENERAL PROF VII	\$103,910	1.0	\$107,208	1.0	\$107,208	1.0	\$107,208	1.0
I3B4*B	SCIENTIST III	\$91,685	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Cost Transfer for Multiple Inspectors		(\$23,381)	0.0	(\$604)	0.0	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$62,640	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>									
H4R1XX	PROG ASSISTANT I	N/A	N/A	N/A	N/A	N/A	N/A	\$21,000	0.4
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$30,000	0.5
H6G5XX	GENERAL PROF V	N/A	N/A	N/A	N/A	N/A	N/A	\$87,000	0.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,072,558</b>	<b>35.2</b>	<b>\$1,953,718</b>	<b>34.3</b>	<b>\$1,979,668</b>	<b>34.7</b>	<b>\$2,117,668</b>	<b>36.5</b>
Furlough Wages		(\$62,640)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$198,618	N/A	\$145,470	N/A	\$151,445	N/A	\$214,943	N/A
Medicare		\$26,787	N/A	\$25,766	N/A	\$28,705	N/A	\$30,706	N/A
Overtime Wages		\$0	N/A	\$87	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$795	N/A	\$918	N/A	\$1,000	N/A	\$1,000	N/A
State Temporary Staffing		\$9,034	N/A	\$18,020	N/A	\$15,000	N/A	\$15,000	N/A
Contract Services		\$186,630	N/A	\$113,203	N/A	\$150,000	N/A	\$150,000	N/A

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Plant Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Sick And Annual Leave Payments		\$0	N/A	\$1,456	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$359,224</b>	<b>N/A</b>	<b>\$304,920</b>	<b>N/A</b>	<b>\$346,150</b>	<b>N/A</b>	<b>\$411,649</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$270,960	N/A	\$282,994	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,702,742</b>	<b>35.2</b>	<b>\$2,541,633</b>	<b>34.3</b>	<b>\$2,325,817</b>	<b>34.7</b>	<b>\$2,529,317</b>	<b>36.5</b>
<b>Operating Expenses</b>									
2160	Custodial Services	\$1,926		\$2,785		\$4,318		\$6,828	
2170	Waste Disposal Services	\$0		\$658		\$603		\$954	
2230	Equip Maintenance/Repair Svcs	\$485		\$8,861		\$8,566		\$13,547	
2232	IT Software Mntc/Upgrade Svcs	\$1,200		\$0		\$1,100		\$1,740	
2240	Motor Veh Maint/Repair Svcs	\$935		\$539		\$1,352		\$2,138	
2252	Rental/Motor Pool Mile Charge	\$59,219		\$70,072		\$118,511		\$187,417	
2253	Rental Of Equipment	\$946		\$274		\$1,118		\$1,768	
2255	Rental Of Buildings	\$2,018		\$699		\$2,490		\$3,939	
2259	Parking Fee Reimbursement	\$1,570		\$877		\$2,243		\$3,547	
2512	In-State Pers Travel Per Diem	\$44,341		\$43,177		\$80,221		\$126,865	
2513	In-State Pers Vehicle Reimbsmt	\$4,761		\$4,610		\$8,590		\$13,585	
2522	IS/Non-Empl - Pers Per Diem	\$444		\$289		\$671		\$1,062	
2523	IS/Non-Empl - Pers Veh Reimb	\$1,703		\$1,406		\$2,850		\$4,506	
2531	OS Common Carrier Fares	\$6,167		\$6,468		\$11,582		\$18,316	
2532	OS Personal Travel Per Diem	\$14,921		\$13,942		\$26,457		\$41,839	
2541	OS/Non-Empl - Common Carrier	\$0		\$723		\$663		\$1,048	
2542	OS/Non-Empl - Pers Per Diem	\$0		\$1,868		\$1,712		\$2,708	
2610	Advertising	\$450		\$0		\$412		\$652	
2611	Public Relations	\$1,257		\$3,056		\$3,953		\$6,252	
2630	Comm Svcs From Div Of Telecom	\$16,251		\$16,184		\$29,731		\$47,018	
2631	Comm Svcs From Outside Sources	\$23,895		\$26,870		\$46,533		\$73,589	
2680	Printing/Reproduction Services	\$34,284		\$34,700		\$63,233		\$99,998	
2810	Freight	\$657		\$156		\$746		\$1,180	
2820	Other Purchased Services	\$10,353		\$2,211		\$11,516		\$18,211	
3110	Other Supplies & Materials	\$0		\$671		\$615		\$972	



**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Plant Industry		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3111	Agricultural Supplies		\$74,116		\$3,455		\$71,105		\$112,447	
3114	Custodial And Laundry Supplies		\$20		\$42		\$56		\$89	
3115	Data Processing Supplies		\$11,040		\$8,270		\$17,701		\$27,993	
3116	Noncap IT - Purchased PC SW		\$7,668		\$663		\$7,637		\$12,077	
3117	Educational Supplies		\$0		\$60		\$55		\$87	
3119	Medical Laboratory & Supplies		\$0		\$58		\$53		\$84	
3120	Books/Periodicals/Subscription		\$2,643		\$3,834		\$5,938		\$9,390	
3121	Office Supplies		\$20,401		\$15,441		\$32,853		\$51,955	
3122	Photographic Supplies		\$2,537		\$1,952		\$4,115		\$6,507	
3123	Postage		\$73,518		\$62,036		\$124,253		\$196,498	
3124	Printing/Copy Supplies		\$14		\$2,182		\$2,013		\$3,183	
3126	Repair & Maintenance Supplies		\$56		\$8		\$59		\$93	
3128	Noncapitalized Equipment		\$5,634		\$5,744		\$10,429		\$16,493	
3130	Non-Medical Lab & Supplies		\$15,614		\$17,902		\$30,722		\$48,585	
3132	Noncap Office Furn/Office Syst		\$394		\$2,467		\$2,622		\$4,147	
3139	Noncapitlzd Fixed Asset Other		\$408		\$0		\$374		\$591	
3140	Noncapitalized IT - PC's		\$17,019		\$4,645		\$19,858		\$31,404	
3143	Noncapitalized IT - Other		\$5,494		\$5,986		\$10,522		\$16,640	
3940	Electricity		\$0		\$31		\$28		\$44	
3950	Gasoline		\$84		\$0		\$77		\$122	
4140	Dues And Memberships		\$18,308		\$21,830		\$36,792		\$58,184	
4170	Miscellaneous Fees And Fines		\$599		\$1,226		\$1,673		\$2,645	
4180	Official Functions		\$3,230		\$3,319		\$6,002		\$9,493	
4220	Registration Fees		\$7,449		\$6,640		\$12,914		\$20,423	
5771	Pass-Thru Fed Grant Interfund		\$17,439		\$3,425		\$19,125		\$30,245	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$511,468</b>		<b>\$412,311</b>		<b>\$846,761</b>		<b>\$1,339,098</b>	
<b>Total Expenditures for Line Item</b>			<b>3,214,210</b>	<b>35.2</b>	<b>2,953,944</b>	<b>34.3</b>	<b>3,172,578</b>	<b>34.7</b>	<b>3,868,415</b>	<b>36.5</b>
<b>Total Spending Authority for Line Item</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3,172,578</b>	<b>34.7</b>	<b>3,868,415</b>	<b>36.5</b>
<b>Amount Under/(Over) Expended</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Inspection and Consumer Services		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
C8D1TX	LAB TECH I	\$83,777	1.9	\$100,959	2.3	\$131,879	3.0	\$131,879	3.0
C8D2XX	LAB TECH II	\$52,077	0.9	\$5,008	0.1	\$0	0.0	\$0	0.0
C8D3XX	LAB TECH III	\$0	0.0	\$23,023	0.4	\$55,078	1.0	\$55,078	1.0
D9E1TX	PROJECT PLANNER I	\$46,444	0.9	\$52,632	1.0	\$52,632	1.0	\$52,632	1.0
G3A4XX	ADMIN ASST III	\$190,900	4.4	\$209,418	4.9	\$215,053	5.0	\$215,053	5.0
G3A6XX	OFFICE MANAGER II	\$56,967	0.9	\$64,557	1.0	\$64,557	1.0	\$64,557	1.0
H2I4XX	IT PROF II	\$66,059	1.2	\$56,034	1.0	\$56,034	1.0	\$56,034	1.0
H4M3XX	TECH III	\$45,189	0.9	\$51,210	1.0	\$51,210	1.0	\$51,210	1.0
H6G1IX	GENERAL PROF I	\$61,040	1.5	\$102,081	2.7	\$133,205	3.5	\$133,205	3.5
H6G2TX	GENERAL PROF II	\$261,655	5.8	\$209,608	4.6	\$230,257	5.0	\$230,257	5.0
H6G3XX	GENERAL PROF III	\$482,266	8.3	\$557,686	9.9	\$561,741	10.0	\$561,741	10.0
H6G4XX	GENERAL PROF IV	\$35,265	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROF V	\$336,492	4.7	\$404,007	5.5	\$404,007	5.5	\$404,007	5.5
H6G6XX	GENERAL PROF VI	\$110,668	1.2	\$92,079	1.0	\$92,079	1.0	\$92,079	1.0
H6G7XX	GENERAL PROF VII	\$78,489	0.8	\$105,401	1.0	\$105,401	1.0	\$105,401	1.0
I3B2TB	SCIENTIST I	\$0	0.0	\$14,856	0.3	\$56,370	1.0	\$56,370	1.0
I3B3*B	SCIENTIST II	\$74,322	0.9	\$129,137	1.7	\$153,315	2.0	\$153,315	2.0
I3B4*B	SCIENTIST III	\$155,318	1.9	\$93,370	1.1	\$85,017	1.0	\$85,017	1.0
I3B5*B	SCIENTIST IV	\$87,300	0.9	\$57,790	0.6	\$48,834	0.5	\$48,834	0.5
I5D2*A	ENGIN/PHYS SCIENCES TECH II	\$42,908	0.9	\$48,625	1.0	\$48,625	1.0	\$48,625	1.0
I5D3*A	ENGIN/PHYS SCIENCES TECH III	\$56,726	0.9	\$64,285	1.0	\$64,285	1.0	\$64,285	1.0
Furloughs (Incorporated Above)		\$76,650	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,400,511</b>	<b>39.5</b>	<b>\$2,441,765</b>	<b>42.1</b>	<b>\$2,609,577</b>	<b>45.6</b>	<b>\$2,609,577</b>	<b>45.6</b>
Furlough Wages		(\$76,650)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$233,133	N/A	\$182,872	N/A	\$199,633	N/A	\$264,872	N/A
Medicare		\$28,866	N/A	\$31,198	N/A	\$37,839	N/A	\$37,839	N/A
Contract Services		\$40,550	N/A	\$24,900	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$47,571	N/A	\$6,412	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$175	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$273,469</b>	<b>N/A</b>	<b>\$245,556</b>	<b>N/A</b>	<b>\$237,472</b>	<b>N/A</b>	<b>\$302,711</b>	<b>N/A</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Inspection and Consumer Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
POTS Expenditures (excluding Salary Survey and		\$257,529	N/A	\$355,134	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,931,510</b>	<b>39.5</b>	<b>\$3,042,455</b>	<b>42.1</b>	<b>\$2,847,049</b>	<b>45.6</b>	<b>\$2,912,288</b>	<b>45.6</b>
<b>Operating Expenses</b>									
2110	Water And Sewerage Services	\$0		\$1,493		\$1,000		\$1,000	
2160	Custodial Services	\$3,636		\$2,371		\$2,000		\$4,000	
2170	Waste Disposal Services	\$1,945		\$2,266		\$2,000		\$3,000	
2220	Bldg Maintenance/Repair Svcs	\$12,929		\$3,608		\$7,000		\$12,000	
2230	Equip Maintenance/Repair Svcs	\$37,663		\$78,250		\$47,000		\$83,000	
2231	IT Hardware Maint/Repair Svcs	\$99		\$0		\$0		\$0	
2240	Motor Veh Maint/Repair Svcs	\$7,703		\$1,087		\$4,000		\$6,000	
2252	Rental/Motor Pool Mile Charge	\$77,661		\$80,116		\$64,000		\$113,000	
2253	Rental Of Equipment	\$13,243		\$22,807		\$15,000		\$26,000	
2259	Parking Fee Reimbursement	\$161		\$249		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$38,174		\$51,667		\$36,000		\$64,000	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$393		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$0		\$231		\$0		\$0	
2531	OS Common Carrier Fares	\$2,197		\$644		\$1,000		\$2,000	
2532	OS Personal Travel Per Diem	\$2,630		\$2,490		\$2,000		\$4,000	
2610	Advertising	\$0		\$658		\$0		\$0	
2611	Public Relations	\$54		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$1,312		\$664		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources	\$12,589		\$22,376		\$14,000		\$25,000	
2680	Printing/Reproduction Services	\$3,352		\$3,847		\$3,000		\$5,000	
2710	Purchased Medical Services	\$573		\$217		\$0		\$1,000	
2810	Freight	\$511		\$415		\$0		\$1,000	
2820	Other Purchased Services	\$49		\$458		\$0		\$0	
3110	Other Supplies & Materials	\$3,248		\$108		\$1,000		\$2,000	
3111	Agricultural Supplies	\$16,442		\$8,010		\$10,000		\$17,000	
3112	Automotive Supplies	\$432		\$651		\$0		\$1,000	
3114	Custodial And Laundry Supplies	\$0		\$58		\$0		\$0	

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Inspection and Consumer Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3115	Data Processing Supplies		\$3,007		\$3,221		\$3,000		\$4,000	
3119	Medical Laboratory & Supplies		\$63		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$2,013		\$630		\$1,000		\$2,000	
3121	Office Supplies		\$5,120		\$11,126		\$7,000		\$12,000	
3122	Photographic Supplies		\$0		\$37		\$0		\$0	
3123	Postage		\$17,766		\$20,283		\$15,000		\$27,000	
3124	Printing/Copy Supplies		\$0		\$615		\$0		\$0	
3126	Repair & Maintenance Supplies		\$14,384		\$9,741		\$10,000		\$17,000	
3128	Noncapitalized Equipment		\$30,098		\$0		\$12,000		\$22,000	
3129	Pharmaceuticals		\$349		\$0		\$0		\$0	
3130	Non-Medical Lab & Supplies		\$78,346		\$62,809		\$57,000		\$101,000	
3132	Noncap Office Furn/Office Syst		\$1,782		\$9,244		\$4,000		\$8,000	
3139	Noncapitlzd Fixed Asset Other		\$2,132		\$4,057		\$2,000		\$4,000	
3140	Noncapitalized IT - PC's		\$725		\$0		\$0		\$1,000	
3143	Noncapitalized IT - Other		\$133		\$2,868		\$1,000		\$2,000	
3940	Electricity		\$0		\$0		\$0		\$0	
3950	Gasoline		\$95		\$44		\$0		\$0	
3970	Natural Gas		\$0		\$0		\$0		\$0	
4140	Dues And Memberships		\$809		\$1,250		\$1,000		\$1,000	
4170	Miscellaneous Fees And Fines		\$330		\$2,212		\$1,000		\$2,000	
4180	Official Functions		\$116		\$0		\$0		\$0	
4220	Registration Fees		\$3,484		\$3,980		\$3,903		\$8,239	
6230	Motor Veh/Boats/Planes-Dir Pur		\$35,233		\$0		\$0		\$0	
6260	Laboratory Equipment-Dir Purch		\$17,422		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch		\$28,695		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$478,704</b>		<b>\$417,249</b>		<b>\$327,903</b>		<b>\$582,239</b>	
<b>Total Expenditures for Line Item</b>			<b>3,410,214</b>	<b>39.5</b>	<b>3,459,704</b>	<b>42.1</b>	<b>3,174,952</b>	<b>45.6</b>	<b>3,494,527</b>	<b>45.6</b>
<b>Total Spending Authority for Line Item</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3,174,952</b>	<b>45.6</b>	<b>3,494,527</b>	<b>45.6</b>
<b>Amount Under/(Over) Expended</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Conservation Services		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8D1TX	LAB TECH I	\$12,339	0.3	\$25,643	0.7	\$25,643	0.7	\$25,643	0.7
G3A4**	ADMIN ASST III	\$34,228	1.0	\$35,119	1.0	\$35,119	1.0	\$35,119	1.0
H4M1IX	TECH I	\$10,074	0.3	\$990	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROG ASST I	\$35,949	0.9	\$33,226	0.8	\$33,226	0.8	\$33,226	0.8
H6G2TX	GENERAL PROF II	\$0	0.0	\$21,827	0.6	\$21,827	0.6	\$21,827	0.6
H6G3XX	GENERAL PROF III	\$260,238	4.2	\$300,599	5.1	\$327,382	5.5	\$327,382	5.5
H6G5XX	GENERAL PROF V	\$208,718	2.8	\$165,113	2.2	\$190,441	2.5	\$190,441	2.5
H6G7XX	GENERAL PROF VII	\$103,114	1.0	\$102,370	1.0	\$102,370	1.0	\$102,370	1.0
I3B3*B	SCIENTIST II	\$71,644	0.9	\$63,375	0.8	\$63,375	0.8	\$63,375	0.8
I3B5*B	SCIENTIST IV	\$0	0.0	\$1,149	0.0	\$0	0.0	\$0	0.0
Furloughs (Incorporated Above)		\$23,246	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>									
H6G3XX	GENERAL PROF III	N/A	N/A	N/A	N/A	N/A	N/A	\$75,000	1.5
H6G5XX	GENERAL PROF V	N/A	N/A	N/A	N/A	N/A	N/A	\$72,000	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$759,549</b>	<b>11.5</b>	<b>\$749,411</b>	<b>12.2</b>	<b>\$799,383</b>	<b>13.0</b>	<b>\$946,383</b>	<b>15.3</b>
Furlough Wages		(\$23,246)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$74,581	N/A	\$59,230	N/A	\$61,153	N/A	\$96,058	N/A
Medicare		\$9,323	N/A	\$10,135	N/A	\$11,591	N/A	\$13,723	N/A
Overtime Wages		\$0	N/A	\$34	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$8	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$8,552	N/A	\$29,297	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$251,817	N/A	\$229,073	N/A	\$250,000	N/A	\$250,000	N/A
Sick And Annual Leave Payments		\$5,814	N/A	\$777	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$326,848</b>	<b>N/A</b>	<b>\$328,545</b>	<b>N/A</b>	<b>\$352,744</b>	<b>N/A</b>	<b>\$389,780</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$69,081	N/A	\$83,026	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,155,477</b>	<b>11.5</b>	<b>\$1,160,982</b>	<b>12.2</b>	<b>\$1,152,127</b>	<b>13.0</b>	<b>\$1,336,163</b>	<b>15.3</b>

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**  
**Position and Object Code Detail**

Conservation Services		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>Operating Expenses</b>					
2160	Custodial Services	\$4,037	\$2,972	\$4,556	\$12,092
2170	Waste Disposal Services	\$0	\$518	\$337	\$894
2220	Bldg Maintenance/Repair Svcs	\$4,876	\$0	\$3,170	\$8,411
2230	Equip Maintenance/Repair Svcs	\$10,788	\$15,364	\$17,000	\$45,114
2240	Motor Veh Maint/Repair Svcs	\$62	\$820	\$573	\$1,522
2252	Rental/Motor Pool Mile Charge	\$10,581	\$8,757	\$12,571	\$33,360
2253	Rental Of Equipment	\$1,502	\$1,373	\$1,869	\$4,960
2259	Parking Fee Reimbursement	\$62	\$77	\$90	\$239
2512	In-State Pers Travel Per Diem	\$10,532	\$6,398	\$11,006	\$29,207
2513	In-State Pers Vehicle Reimbsmt	\$1,779	\$241	\$1,313	\$3,484
2522	Is/Non-Empl - Pers Per Diem	\$800	\$101	\$586	\$1,555
2531	Os Common Carrier Fares	\$758	\$2,209	\$1,929	\$5,119
2532	Os Personal Travel Per Diem	\$3,381	\$5,415	\$5,718	\$15,175
2611	Public Relations	\$1,148	\$0	\$746	\$1,981
2630	Comm Svcs From Div Of Telecom	\$5,319	\$4,084	\$6,113	\$16,221
2631	Comm Svcs From Outside Sources	\$6,945	\$5,124	\$7,846	\$20,821
2680	Printing/Reproduction Services	\$3,610	\$3,255	\$4,463	\$11,843
2810	Freight	\$439	\$32	\$306	\$813
2820	Other Purchased Services	\$6,683	\$6,679	\$8,686	\$23,051
3110	Other Supplies & Materials	\$0	\$37	\$24	\$64
3111	Agricultural Supplies	\$8,544	\$9,051	\$11,438	\$30,353
3112	Automotive Supplies	\$203	\$198	\$261	\$692
3114	Custodial And Laundry Supplies	\$434	\$21	\$296	\$784
3115	Data Processing Supplies	\$1,495	\$1,030	\$1,642	\$4,357
3116	Noncap It - Purchased Pc Sw	\$16	\$10	\$17	\$45
3120	Books/Periodicals/Subscription	\$4,925	\$976	\$3,836	\$10,180
3121	Office Supplies	\$2,427	\$2,126	\$2,960	\$7,854
3122	Photographic Supplies	\$653	\$1,960	\$1,699	\$4,508
3123	Postage	\$9,399	\$4,140	\$8,801	\$23,357
3124	Printing/Copy Supplies	\$0	\$62	\$41	\$108

**DEPARTMENT OF AGRICULTURE**  
**Agricultural Services Division**

**FY 2012-13**

**Position and Object Code Detail**

Conservation Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
3126	Repair & Maintenance Supplies		\$3,091		\$1,019		\$2,672		\$7,090	
3128	Noncapitalized Equipment		\$1,673		\$3,744		\$3,521		\$9,344	
3130	Non-Medical Lab & Supplies		\$10,664		\$8,915		\$12,728		\$33,777	
3132	Noncap Office Furn/Office Syst		\$0		\$283		\$184		\$488	
3143	Noncapitalized It - Other		\$0		\$112		\$73		\$194	
3950	Gasoline		\$43		\$15		\$38		\$100	
4140	Dues And Memberships		\$200		\$176		\$244		\$649	
4170	Miscellaneous Fees And Fines		\$342		\$322		\$431		\$1,144	
4180	Official Functions		\$977		\$1,314		\$1,489		\$3,952	
4220	Registration Fees		\$1,575		\$1,991		\$2,318		\$6,152	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$119,962</b>		<b>\$100,923</b>		<b>\$143,589</b>		<b>\$381,051</b>	
<b>Total Expenditures for Line Item</b>			<b>1,275,439</b>	<b>11.5</b>	<b>1,261,905</b>	<b>12.2</b>	<b>1,295,716</b>	<b>13.0</b>	<b>1,717,214</b>	<b>15.3</b>
<b>Total Spending Authority for Line Item</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1,295,716</b>	<b>13.0</b>	<b>1,717,214</b>	<b>15.3</b>
<b>Amount Under/(Over) Expended</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

*FY 2009-10 Actual from Agricultural Services Division, Personal Services and Operating Expenses; FY 2010-11 Actual from Agricultural Services Division, Program Costs*