

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
(A) AGRICULTURAL MARKETS						
Personal Services - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$414,804	4.7	\$414,804	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$12,502)	0.0	(\$12,502)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$402,302	4.7	\$402,302	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$402,302	4.7	\$402,302	\$0	\$0	\$0
FY10 Expenditures	\$389,187	4.2	\$389,187	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$13,115	0.5	\$13,115	\$0	\$0	\$0
Operating Expenses - Old Line						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
Final FY 2009-10 Appropriation	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY10 Total Available Spending Authority	\$82,577	0.0	\$32,123	\$50,454	\$0	\$0
FY10 Expenditures	\$44,042	0.0	\$32,015	\$12,027	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$38,535	0.0	\$108	\$38,427	\$0	\$0
Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$488,002	4.7	\$0	\$488,002	\$0	\$0
Special Bill, H.B. 10-1377	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY11 Total Available Spending Authority	\$488,002	4.7	\$0	\$488,002	\$0	\$0
FY11 Expenditures	\$473,399	4.4	\$0	\$473,399	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,603	0.3	\$0	\$14,603	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$497,110	4.7	\$0	\$497,110	\$0	\$0
Special Bill, S.B. 11-076	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
FY 2011-12 Total Appropriation	\$490,508	4.7	\$0	\$490,508	\$0	\$0
FY12 Personal Services allocation	\$409,331	4.7	\$0	\$409,331	\$0	\$0
FY12 Operating allocation	\$81,177	0.0	\$0	\$81,177	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(3) Agricultural Markets Division

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	\$490,508	4.7	\$0	\$490,508	\$0	\$0
Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$0	\$914,000
Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	\$0
Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,602	0.0	\$0	\$6,602	\$0	\$0
FY 2012-13 Base Request	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
FY 2012-13 Total Request	\$1,411,286	5.4	\$446,832	\$50,454	\$0	\$914,000
	FY13 Personal Services allocation	5.4	\$418,410	\$0	\$0	\$31,248
	FY13 Operating allocation	0.0	\$28,422	\$50,454	\$0	\$882,752
Economic Development Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2009-10 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY10 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY10 Expenditures	\$41,884	0.0	\$0	\$0	\$41,884	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,116	0.0	\$0	\$0	\$3,116	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Final FY 2010-11 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Total Available Spending Authority	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY11 Expenditures	\$30,762	0.0	\$0	\$0	\$30,762	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,238	0.0	\$0	\$0	\$14,238	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2011-12 Total Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY12 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Base Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
FY 2012-13 Total Request	\$45,000	0.0	\$0	\$0	\$45,000	\$0
	FY13 Personal Services allocation	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY13 Operating allocation	\$45,000	0.0	\$0	\$0	\$45,000	\$0
Agricultural Development Board						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$791)	0.0	\$0	(\$791)	\$0	\$0
Final FY 2009-10 Appropriation	\$574,046	0.5	\$0	\$574,046	\$0	\$0
FY10 Total Available Spending Authority	\$574,046	0.5	\$0	\$574,046	\$0	\$0
FY10 Expenditures	\$541,678	0.5	\$0	\$541,678	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$32,368	0.0	\$0	\$32,368	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Final FY 2010-11 Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY11 Total Available Spending Authority	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY11 Expenditures	\$543,529	0.3	\$0	\$543,529	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$30,732	0.2	\$0	\$30,732	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$574,837	0.5	\$0	\$574,837	\$0	\$0
Special Bill, S.B. 11-076	(\$576)	0.0	\$0	(\$576)	\$0	\$0
FY 2011-12 Total Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
FY12 Personal Services allocation	\$25,013	0.5	\$0	\$25,013	\$0	\$0
FY12 Operating allocation	\$549,248	0.0	\$0	\$549,248	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$574,261	0.5	\$0	\$574,261	\$0	\$0
Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	\$0
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

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Wine Promotion Board						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$569,613	1.5	\$0	\$569,613	\$0	\$0
Special Bill, S.B. 11-076	(\$2,680)	0.0	\$0	(\$2,680)	\$0	\$0
FY 2011-12 Total Appropriation	\$566,933	1.5	\$0	\$566,933	\$0	\$0
	FY12 Personal Services allocation	1.5	\$0	\$389,716	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$177,217	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$566,933	1.5	\$0	\$566,933	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,680	0.0	\$0	\$2,680	\$0	\$0
FY 2012-13 Base Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
FY 2012-13 Total Request	\$569,613	1.5	\$0	\$569,613	\$0	\$0
	FY13 Personal Services allocation	1.5	\$0	\$392,413	\$0	\$0
	FY13 Operating allocation	0.0	\$0	\$177,200	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$3,861	0.0	\$0	\$3,861	\$0	\$0
Final FY 2009-10 Appropriation	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY10 Total Available Spending Authority	\$3,861	0.0	\$0	\$3,861	\$0	\$0
FY10 Expenditures	\$3,861	0.0	\$0	\$3,861	\$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	\$3,127	0.0	\$0	\$3,127	\$0	\$0
Final FY 2010-11 Appropriation	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY11 Total Available Spending Authority	\$3,127	0.0	\$0	\$3,127	\$0	\$0
FY11 Expenditures	\$3,127	0.0	\$0	\$3,127	\$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)	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2011-12 Total Appropriation	\$12,471	0.0	\$0	\$12,471	\$0	\$0
	FY12 Personal Services allocation	0.0	\$0	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$0	\$12,471	\$0	\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Schedule 3

(3) Agricultural Markets Division

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	\$12,471	0.0	\$0	\$12,471	\$0	\$0
FY 2012-13 Adjustment to Indirects	\$949	0.0	\$0	(\$3,321)	\$0	\$4,270
FY 2012-13 Base Request	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY 2012-13 Total Request	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,420	0.0	\$0	\$9,150	\$0	\$4,270
(B) AGRICULTURAL PRODUCTS INSPECTION						
Program Costs						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
Special Bill, S.B. 11-076	(\$29,640)	0.0	\$0	(\$29,640)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,005,613	34.5	\$200,000	\$1,805,613	\$0	\$0
FY12 Personal Services allocation	\$1,816,613	34.5	\$200,000	\$1,616,613	\$0	\$0
FY12 Operating allocation	\$189,000	0.0	\$0	\$189,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$2,005,613	34.5	\$200,000	\$1,805,613	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$29,640	0.0	\$0	\$29,640	\$0	\$0
FY 2012-13 Base Request	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
FY 2012-13 Total Request	\$2,035,253	34.5	\$200,000	\$1,835,253	\$0	\$0
FY13 Personal Services allocation	\$1,850,241	34.5	\$200,000	\$1,650,241	\$0	\$0
FY13 Operating allocation	\$185,012	0.0	\$0	\$185,012	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2011-12 Total Appropriation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$116,408	0.0	\$0	\$116,408	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$5,408)	0.0	\$0	(\$5,408)	\$0	\$0
FY 2012-13 Base Request	\$111,000	0.0	\$0	\$111,000	\$0	\$0
FY 2012-13 Total Request	\$111,000	0.0	\$0	\$111,000	\$0	\$0

DEPARTMENT OF AGRICULTURE		FY 2012-13			Schedule 3		
(3) Agricultural Markets Division							
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	
	FY13 Operating allocation	\$111,000	0.0	\$0	\$111,000	\$0	
Division Total							
FY 2009-10 Actual							
	FY 2009-10 Long Bill, S.B. 09-259	\$1,121,079	5.2	\$446,927	\$629,152	\$45,000	
	Supplemental Appropriation H.B. 10-1297	(\$13,293)	0.0	(\$12,502)	(\$791)	\$0	
	Final FY 2009-10 Appropriation	\$1,107,786	5.2	\$434,425	\$628,361	\$45,000	
	FY10 Total Available Spending Authority	\$1,107,786	5.2	\$434,425	\$628,361	\$45,000	
	FY10 Expenditures	\$1,020,652	4.7	\$421,202	\$557,566	\$41,884	
	FY 2009-10 Reversion \ (Overexpenditure)	\$87,134	0.5	\$13,223	\$70,795	\$3,116	
FY 2010-11 Actual							
	FY 2010-11 Long Bill, H.B. 10-1376	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	
	Final FY 2010-11 Appropriation	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	
	FY 2010-11 Year End Transfers	\$0	0.0	\$0	\$0	\$0	
	FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	
	FY11 Total Available Spending Authority	\$1,110,390	5.2	\$0	\$1,065,390	\$45,000	
	FY11 Expenditures	\$1,050,817	4.8	\$0	\$1,020,055	\$30,762	
	FY 2010-11 Reversion \ (Overexpenditure)	\$59,573	0.4	\$0	\$45,335	\$14,238	
FY 2011-12 Appropriation							
	FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,850,692	41.2	\$200,000	\$3,605,692	\$45,000	
	Special Bill, S.B. 11-076	(\$39,498)	0.0	\$0	(\$39,498)	\$0	
	FY 2011-12 Total Appropriation	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	
	FY12 Personal Services allocation	\$2,640,673	41.2	\$200,000	\$2,440,673	\$0	
	FY12 Operating allocation	\$1,170,521	0.0	\$0	\$1,125,521	\$45,000	
FY 2012-13 Request							
	Final FY 2011-12 Appropriation	\$3,811,194	41.2	\$200,000	\$3,566,194	\$45,000	
	FY 2012-13 Adjustment to Indirects	(\$4,459)	0.0	\$0	(\$8,729)	\$0	
	Federal Funds Transparency Adjustment	\$914,000	0.7	\$0	\$0	\$914,000	
	Annualization of Transfers to Agricultural Value-Added Board	(\$574,261)	(0.5)	\$0	(\$574,261)	\$0	
	Annualization of BRI-1 (Temporary Refinance of Markets)	\$0	0.0	\$446,656	(\$446,656)	\$0	
	Restore 5% General Fund Operating Cut	\$176	0.0	\$176	\$0	\$0	
	Restore PERA Adjustment S.B. 11-076	\$38,922	0.0	\$0	\$38,922	\$0	
	FY 2012-13 Base Request	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	

DEPARTMENT OF AGRICULTURE
(3) Agricultural Markets Division

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$4,185,572	41.4	\$646,832	\$2,575,470	\$45,000	\$918,270
FY13 Personal Services allocation	\$2,692,312	41.4	\$618,410	\$2,042,654	\$0	\$31,248
FY13 Operating allocation	\$1,493,260	0.0	\$28,422	\$532,816	\$45,000	\$887,022

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Program Costs		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
H6G2TX	GENERAL PROF II	\$54,227	1.0	\$58,773	1.0	\$58,773	1.0	\$58,773	1.0
H6G4XX	GENERAL PROF IV	\$40,460	0.7	\$43,202	0.7	\$43,202	0.7	\$43,202	0.7
H6G5XX	GENERAL PROF V	\$152,102	2.0	\$164,853	2.0	\$164,853	2.0	\$164,853	2.0
H6G7XX	GENERAL PROF VII	\$54,857	0.5	\$71,619	0.7	\$96,353	1.0	\$96,353	1.0
	Furloughs (Incorporated Above)	\$9,194	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>									
H6G2TX	GENERAL PROF II	N/A	N/A	N/A	N/A	N/A	N/A	\$13,000	0.2
G3A3XX	ADMIN ASST II	N/A	N/A	N/A	N/A	N/A	N/A	\$15,000	0.5
Total Full and Part-time Employee Expenditures		\$310,840	4.2	\$338,447	4.4	\$363,181	4.7	\$391,181	5.4
Furlough Wages		(\$9,194)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$30,191	N/A	\$26,989	N/A	\$27,783	N/A	\$39,705	N/A
Medicare		\$3,099	N/A	\$3,662	N/A	\$5,266	N/A	\$5,672	N/A
Overtime Wages		\$0	N/A	\$235	N/A	\$100	N/A	\$100	N/A
Contract Services		\$21,105	N/A	\$3,529	N/A	\$13,000	N/A	\$13,000	N/A
Total Temporary, Contract, and Other Expenditures		\$45,201	N/A	\$34,414	N/A	\$46,149	N/A	\$58,477	N/A
POTS Expenditures (excluding Salary Survey and		\$33,146	N/A	\$48,282	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$389,187	4.2	\$421,143	4.4	\$409,331	4.7	\$449,658	5.4
Operating Expenses									
2160	Custodial Services	\$0		\$10		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,295		\$2,597		\$3,000		\$39,000	
2253	Rental Of Equipment	\$156		\$117		\$0		\$3,000	
2255	Rental Of Buildings	\$977		\$934		\$2,000		\$19,000	
2259	Parking Fee Reimbursement	\$112		\$347		\$0		\$5,000	
2512	In-State Pers Travel Per Diem	\$1,199		\$3,738		\$4,000		\$49,000	
2513	In-State Pers Vehicle Reimbsmt	\$67		\$376		\$0		\$4,000	
2522	IS/Non-Empl - Pers Per Diem	\$0		\$1,812		\$2,000		\$18,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$0		\$222		\$0		\$2,000	
2524	Non-Empl State Owned Aircraft	\$255		\$0		\$0		\$3,000	

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
2531	OS Common Carrier Fares		\$274		\$447		\$1,000		\$7,000
2532	OS Personal Travel Per Diem		\$627		\$811		\$1,000		\$14,000
2551	OC Common Carrier Fares		\$397		\$0		\$0		\$4,000
2552	OC Pers Travel Reimbursement		\$858		\$0		\$1,000		\$9,000
2610	Advertising		\$1,088		\$3,208		\$4,000		\$43,000
2611	Public Relations		\$1,084		\$822		\$2,000		\$19,000
2612	Other Marketing Expenses		\$818		\$1,692		\$2,000		\$25,000
2630	Comm Svcs From Div Of Telecom		\$4,545		\$4,912		\$8,000		\$94,000
2631	Comm Svcs From Outside Sources		\$3,288		\$3,516		\$6,000		\$68,000
2680	Printing/Reproduction Services		\$8,828		\$11,896		\$17,000		\$207,000
2820	Other Purchased Services		\$1,280		\$30		\$1,000		\$13,000
3110	Other Supplies & Materials		\$0		\$20		\$0		\$0
3111	Agricultural Supplies		\$113		\$0		\$0		\$1,000
3112	Automotive Supplies		\$188		\$0		\$0		\$2,000
3115	Data Processing Supplies		\$1,335		\$68		\$1,000		\$14,000
3120	Books/Periodicals/Subscription		\$1,865		\$1,800		\$3,000		\$37,000
3121	Office Supplies		\$2,056		\$1,398		\$3,000		\$34,000
3123	Postage		\$2,030		\$6,041		\$7,000		\$81,000
3124	Printing/Copy Supplies		\$0		\$1,447		\$1,000		\$14,000
3128	Noncapitalized Equipment		\$69		\$172		\$0		\$2,000
3132	Noncap Office Furn/Office Syst		\$466		\$0		\$0		\$5,000
4140	Dues And Memberships		\$5,575		\$425		\$5,000		\$60,000
4170	Miscellaneous Fees And Fines		\$160		\$952		\$1,000		\$11,000
4180	Official Functions		\$0		\$1,146		\$1,000		\$11,000
4220	Registration Fees		\$3,036		\$1,300		\$5,177		\$44,628
Total Expenditures Denoted in Object Codes			\$44,042		\$52,256		\$81,177		\$961,628
Total Expenditures for Line Item		433,230	4.2	473,399	4.4	490,508	4.7	1,411,286	5.4
Total Spending Authority for Line Item		484,879	4.7	488,002	4.7	490,508	4.7	1,411,286	5.4
Amount Under/(Over) Expended		51,649	0.5	14,603	0.3	0	-	0	-

FY 2009-10 Actual from Agricultural Markets Division, Personal Services and Operating Expenses line items

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$22,325	0.5	\$14,648	0.3	\$22,927	0.5	\$0	0.0
Total Full and Part-time Employee Expenditures		\$22,325	0.5	\$14,648	0.3	\$22,927	0.5	\$0	0.0
PERA And Other Retirement Plans		\$2,164	N/A	\$932	N/A	\$1,754	N/A	\$0	N/A
Medicare		\$309	N/A	\$177	N/A	\$332	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,473	N/A	\$1,109	N/A	\$2,086	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$11,704	N/A	\$7,110	N/A				
Total Personal Services Expenditures for Line Item		\$36,502	0.5	\$22,866	0.3	\$25,013	0.5	\$0	0.0
Operating Expenses									
2512	In-State Pers Travel Per Diem		\$0		\$130		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$97		\$0		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$753		\$0		\$0		\$0
2611	Public Relations		\$11		\$0		\$0		\$0
2630	Comm Svcs From Div Of Telecom		\$62		\$52		\$0		\$0
2680	Printing/Reproduction Services		\$804		\$316		\$0		\$0
2820	Other Purchased Services		\$0		\$50		\$0		\$0
3115	Data Processing Supplies		\$0		\$587		\$0		\$0
3121	Office Supplies		\$483		\$40		\$0		\$0
3123	Postage		\$139		\$13		\$0		\$0
4180	Official Functions		\$88		\$25		\$0		\$0
4220	Registration Fees		\$125		\$10		\$0		\$0
5120	Grants-Counties		\$25,000		\$50,000		\$40,000		\$0
5771	Pass-Thru Fed Grant Interfund		\$0		\$29,260		\$20,000		\$0
5781	Grants To Nongov/Organizations		\$477,615		\$440,179		\$489,248		\$0
Total Expenditures Denoted in Object Codes			\$505,176		\$520,662		\$549,248		\$0

DEPARTMENT OF AGRICULTURE

FY 2012-13

Agricultural Markets Division

Position and Object Code Detail

(A) Agricultural Markets, Agricultural Development Board	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Expenditures for Line Item	541,678	0.5	543,529	0.3	574,261	0.5	0	-
Total Spending Authority for Line Item	574,046	0.5	574,261	0.5	574,261	0.5	0	-
Amount Under/(Over) Expended	32,368	0.0	30,732	0.2	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		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
G3A4XX	ADMIN ASSISTANT III	\$10,430	0.3	\$18,101	0.5	\$18,101	0.5	\$18,101	0.5
H6G6XX	GEN PROF VI	\$87,033	1.0	\$89,796	1.0	\$89,796	1.0	\$89,796	1.0
Furloughs (Incorporated Above)		\$2,763	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$100,225	1.3	\$107,897	1.5	\$107,897	1.5	\$107,897	1.5
Furlough Wages		(\$2,763)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$8,895	N/A	\$7,365	N/A	\$8,254	N/A	\$10,952	N/A
Medicare		\$1,273	N/A	\$1,396	N/A	\$1,565	N/A	\$1,565	N/A
Overtime Wages		\$511	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$66	N/A	\$73	N/A	\$0	N/A	\$0	N/A
State Temporary Staffing		\$468	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$283,960	N/A	\$276,866	N/A	\$272,000	N/A	\$272,000	N/A
Total Temporary, Contract, and Other Expenditures		\$292,409	N/A	\$285,700	N/A	\$281,819	N/A	\$284,516	N/A
POTS Expenditures (excluding Salary Survey and		\$16,446	N/A	\$20,703	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$409,080	1.3	\$414,300	1.5	\$389,716	1.5	\$392,413	1.5
Operating Expenses									
2231	IT Hardware Maint/Repair Svcs		\$734	\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs		\$13,740	\$0		\$7,000		\$7,000	
2240	Motor Veh Maint/Repair Svcs		\$4	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$2,133	\$2,006		\$2,000		\$2,000	
2253	Rental Of Equipment		\$49	\$0		\$0		\$0	
2254	Rental Of Motor Vehicles		\$3,100	\$0		\$1,000		\$1,000	
2255	Rental Of Buildings		\$4,309	\$4,296		\$4,000		\$4,000	
2259	Parking Fee Reimbursement		\$249	\$257		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$2,974	\$5,169		\$4,000		\$4,000	
2513	In-State Pers Vehicle Reimbsmt		\$314	\$1,192		\$1,000		\$1,000	
2514	State-Owned Aircraft		\$2,761	\$2,265		\$2,000		\$2,000	
2521	IS/Non-Empl - Common Carrier		\$0	\$85		\$0		\$0	

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(A) Agricultural Markets, Wine Promotion Board		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2522	IS/Non-Empl - Pers Per Diem	\$18,065	\$11,812	\$14,000	\$14,000
2523	IS/Non-Empl - Pers Veh Reimb	\$5,864	\$4,830	\$5,000	\$5,000
2531	OS Common Carrier Fares	\$3,516	\$3,394	\$3,000	\$3,000
2532	OS Personal Travel Per Diem	\$3,334	\$5,060	\$4,000	\$4,000
2541	OS/Non-Empl - Common Carrier	\$1,740	\$4,790	\$3,000	\$3,000
2542	OS/Non-Empl - Pers Per Diem	\$3,793	\$140	\$2,000	\$2,000
2543	OS/Non-Empl - Pers Veh Reimb	\$21	\$0	\$0	\$0
2610	Advertising	\$54,734	\$56,718	\$53,000	\$53,000
2611	Public Relations	\$19,620	\$128	\$9,000	\$9,000
2630	Comm Svcs From Div Of Telecom	\$824	\$1,215	\$1,000	\$1,000
2631	Comm Svcs From Outside Sources	\$3,235	\$2,578	\$3,000	\$3,000
2680	Printing/Reproduction Services	\$40,565	\$7,046	\$23,000	\$23,000
2810	Freight	\$82	\$26	\$0	\$0
3111	Agricultural Supplies	\$5	\$50	\$0	\$0
3115	Data Processing Supplies	\$303	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$180	\$104	\$0	\$0
3117	Educational Supplies	\$370	\$254	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,323	\$0	\$1,000	\$1,000
3121	Office Supplies	\$327	\$240	\$0	\$0
3122	Photographic Supplies	\$306	\$0	\$0	\$0
3123	Postage	\$5,085	\$3,460	\$4,000	\$4,000
3124	Printing/Copy Supplies	\$63	\$32	\$0	\$0
3126	Repair & Maintenance Supplies	\$6	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$4,639	\$300	\$2,000	\$2,000
3131	Noncapitalized Building Mat'ls	\$0	\$438	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$10	\$0	\$0	\$0
3140	Noncapitalized IT - PC's	\$3,296	\$0	\$2,000	\$2,000
3143	Noncapitalized IT - Other	\$367	\$0	\$0	\$0
3950	Gasoline	\$51	\$39	\$0	\$0
4111	Prizes And Awards	\$0	\$1,644	\$1,000	\$1,000
4140	Dues And Memberships	\$625	\$625	\$1,000	\$1,000
4170	Miscellaneous Fees And Fines	\$420	\$712	\$1,000	\$1,000
4180	Official Functions	\$22,030	\$22,308	\$21,000	\$21,000

DEPARTMENT OF AGRICULTURE		FY 2012-13							
Agricultural Markets Division		Position and Object Code Detail							
(A) Agricultural Markets, Wine Promotion Board		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
4220	Registration Fees		\$1,065		\$425		\$3,217		\$3,200
Total Expenditures Denoted in Object Codes			\$226,230		\$143,635		\$177,217		\$177,200
Total Expenditures for Line Item		635,311	1.3	557,935	1.5	566,933	1.5	569,613	1.5
Total Spending Authority for Line Item		635,311	1.5	570,049	1.5	566,933	1.5	569,613	1.5
Amount Under/(Over) Expended		0	0.2	12,114	-	0	-	0	-

DEPARTMENT OF AGRICULTURE
Agricultural Markets Division

FY 2012-13
Position and Object Code Detail

(B) Agricultural Products Inspection, Program Costs		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	\$22,920	0.6	\$23,484	0.6	\$18,587	0.5	\$18,587	0.5
H4M1IX	TECH I	\$55,415	2.0	\$156,538	5.6	\$169,022	6.0	\$169,022	6.0
H4M2TX	TECH II	\$931,433	24.2	\$780,331	20.3	\$962,547	25.0	\$962,547	25.0
H4M4XX	TECHNICIAN IV	\$84,353	1.5	\$110,808	2.0	\$110,808	2.0	\$110,808	2.0
H6G1XX	GENERAL PROF I	\$0	0.0	\$5,650	0.1	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROF VI	\$78,622	0.9	\$84,144	1.0	\$84,144	1.0	\$84,144	1.0
Furloughs (Incorporated Above)		\$36,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,209,190	29.2	\$1,160,955	29.6	\$1,345,108	34.5	\$1,345,108	34.5
Furlough Wages		(\$36,446)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$148,322	N/A	\$106,745	N/A	\$102,901	N/A	\$136,528	N/A
Medicare		\$21,210	N/A	\$20,293	N/A	\$19,504	N/A	\$19,504	N/A
Overtime Wages		\$193,735	N/A	\$193,777	N/A	\$193,800	N/A	\$193,800	N/A
Shift Differential		\$6,175	N/A	\$4,499	N/A	\$5,300	N/A	\$5,300	N/A
State Temporary Staffing		\$111,391	N/A	\$76,936	N/A	\$50,000	N/A	\$50,000	N/A
Contract Services		\$128,077	N/A	\$125,808	N/A	\$100,000	N/A	\$100,000	N/A
Sick And Annual Leave Payments		\$21,287	N/A	\$13,695	N/A	\$0	N/A	\$0	N/A
Unemployment		\$6,909	N/A	\$19,095	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$600,660	N/A	\$560,849	N/A	\$471,505	N/A	\$505,133	N/A
POTS Expenditures (excluding Salary Survey and		\$216,176	N/A	\$236,393	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,026,025	29.2	\$1,958,198	29.6	\$1,816,613	34.5	\$1,850,241	34.5
Operating Expenses									
2160	Custodial Services	\$0		\$4		\$0		\$0	
2250	Miscellaneous Rentals	\$178		\$70		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,055		\$6,970		\$5,000		\$5,000	
2253	Rental Of Equipment	\$2,067		\$1,816		\$2,000		\$2,000	
2512	In-State Pers Travel Per Diem	\$56,378		\$44,733		\$46,000		\$45,000	
2513	In-State Pers Vehicle Reimbsmt	\$115,241		\$107,175		\$101,000		\$98,000	

DEPARTMENT OF AGRICULTURE		FY 2012-13								
Agricultural Markets Division		Position and Object Code Detail								
(B) Agricultural Products Inspection, Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
2630	Comm Svcs From Div Of Telecom		\$1,281		\$1,302		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources		\$3,601		\$3,525		\$3,000		\$3,000	
2680	Printing/Reproduction Services		\$0		\$4,039		\$2,000		\$2,000	
3111	Agricultural Supplies		\$26,115		\$32,611		\$27,000		\$26,000	
3115	Data Processing Supplies		\$39		\$62		\$0		\$0	
3120	Books/Periodicals/Subscription		\$80		\$0		\$0		\$0	
3121	Office Supplies		\$1,977		\$237		\$1,000		\$1,000	
3123	Postage		\$358		\$1,683		\$1,000		\$1,000	
4140	Dues And Memberships		\$150		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$24		\$10		\$0		\$0	
4180	Official Functions		\$438		\$416		\$0		\$0	
4220	Registration Fees		\$150		\$0		\$0		\$1,012	
Total Expenditures Denoted in Object Codes			\$213,131		\$204,655		\$189,000		\$185,012	
Total Expenditures for Line Item			2,239,156	29.2	2,162,852	29.6	2,005,613	34.5	2,035,253	34.5
Total Spending Authority for Line Item			N/A	N/A	N/A	N/A	2,005,613	34.5	2,035,253	34.5
Amount Under/(Over) Expended			N/A	N/A	N/A	N/A	0	-	0	-

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