

DEPARTMENT OF AGRICULTURE
(5) Special Purpose - Eliminated

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Agriculture Management Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
Final FY 2009-10 Appropriation	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY10 Total Available Spending Authority	\$2,098,540	3.0	\$0	\$2,098,540	\$0	\$0
FY10 Expenditures	\$1,131,232	0.0	\$0	\$1,131,232	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$967,308	3.0	\$0	\$967,308	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
Final FY 2010-11 Appropriation	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY11 Total Available Spending Authority	\$1,645,761	3.0	\$0	\$1,645,761	\$0	\$0
FY11 Expenditures	\$1,164,091	0.0	\$0	\$1,164,091	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$481,670	3.0	\$0	\$481,670	\$0	\$0
Wine Promotion Board						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$472,317	1.5	\$0	\$472,317	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
Final FY 2009-10 Appropriation	\$469,234	1.5	\$0	\$469,234	\$0	\$0
FY 2009-10 Year End Transfers	\$166,077	0.0	\$0	\$166,077	\$0	\$0
FY10 Total Available Spending Authority	\$635,311	1.5	\$0	\$635,311	\$0	\$0
FY10 Expenditures	\$635,311	1.3	\$0	\$635,311	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$570,049	1.5	\$0	\$570,049	\$0	\$0
Final FY 2010-11 Appropriation	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY11 Total Available Spending Authority	\$570,049	1.5	\$0	\$570,049	\$0	\$0
FY11 Expenditures	\$557,935	1.5	\$0	\$557,935	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,114	0.0	\$0	\$12,114	\$0	\$0
Vaccine and Service Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$162,713	0.0	\$0	\$162,713	\$0	\$0
Special Bill, S.B. 09-154	\$0	0.9	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$162,713	0.9	\$0	\$162,713	\$0	\$0

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FY 2009-10 Year End Transfers	\$178,619	0.0	\$0	\$178,619	\$0	\$0
FY10 Total Available Spending Authority	\$341,332	0.9	\$0	\$341,332	\$0	\$0
FY10 Expenditures	\$341,332	0.7	\$0	\$341,332	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$276,867	1.0	\$0	\$276,867	\$0	\$0
Final FY 2010-11 Appropriation	\$276,867	1.0	\$0	\$276,867	\$0	\$0
FY 2010-11 Year End Transfers	\$41,628	0.0	\$0	\$41,628	\$0	\$0
FY11 Total Available Spending Authority	\$318,495	1.0	\$0	\$318,495	\$0	\$0
FY11 Expenditures	\$318,495	0.8	\$0	\$318,495	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	\$0
Brand Estray Fund						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Final FY 2009-10 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY10 Total Available Spending Authority	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY10 Expenditures	\$32,257	0.0	\$0	\$32,257	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$61,793	0.0	\$0	\$61,793	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Final FY 2010-11 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY11 Total Available Spending Authority	\$94,050	0.0	\$0	\$94,050	\$0	\$0
FY11 Expenditures	\$25,477	0.0	\$0	\$25,477	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$68,573	0.0	\$0	\$68,573	\$0	\$0
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$34,749	0.0	\$0	\$34,749	\$0	\$0
Final FY 2009-10 Appropriation	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY10 Total Available Spending Authority	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY10 Expenditures	\$34,749	0.0	\$0	\$34,749	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						

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FY 2010-11 Long Bill, H.B. 10-1376	\$34,398	0.0	\$0	\$34,398	\$0	\$0
Final FY 2010-11 Appropriation	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY11 Total Available Spending Authority	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY11 Expenditures	\$34,398	0.0	\$0	\$34,398	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$2,862,369	4.5	\$0	\$2,862,369	\$0	\$0
Special Bill, S.B. 09-154	\$0	0.9	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$3,083)	0.0	\$0	(\$3,083)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,859,286	5.4	\$0	\$2,859,286	\$0	\$0
FY 2009-10 Year End Transfers	\$344,696	0.0	\$0	\$344,696	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$3,203,982	5.4	\$0	\$3,203,982	\$0	\$0
FY10 Expenditures	\$2,174,881	2.0	\$0	\$2,174,881	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,029,101	3.4	\$0	\$1,029,101	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
Final FY 2010-11 Appropriation	\$2,621,125	5.5	\$0	\$2,621,125	\$0	\$0
FY 2010-11 Year End Transfers	\$41,628	0.0	\$0	\$41,628	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,662,753	5.5	\$0	\$2,662,753	\$0	\$0
FY11 Expenditures	\$2,100,396	2.3	\$0	\$2,100,396	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$562,357	3.2	\$0	\$562,357	\$0	\$0