

**DEPARTMENT OF AGRICULTURE**  
**(5) State Fair**

**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Program Costs</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$8,329,073	26.9	\$0	\$8,329,073	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$37,822	0.0	\$0	\$37,822	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,366,895</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,366,895</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$8,366,895</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,366,895</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$7,517,294	22.7	\$0	\$7,517,294	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$849,601</b>	<b>4.2</b>	<b>\$0</b>	<b>\$849,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,375,904	26.9	\$0	\$8,375,904	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,375,904</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,375,904</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$8,375,904</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,375,904</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$7,313,284	23.3	\$0	\$7,313,284	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,062,620</b>	<b>3.6</b>	<b>\$0</b>	<b>\$1,062,620</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,322,215	26.9	\$0	\$8,322,215	\$0	\$0
Special Bill, S.B. 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,297,541</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,297,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,767,183</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,767,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$4,530,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,530,358</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$8,297,541	26.9	\$0	\$8,297,541	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,674	0.0	\$0	\$24,674	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,322,215</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,322,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,322,215</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,322,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,783,548</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,783,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,538,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,538,667</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	\$131,803	0.0	\$0	\$131,803	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$131,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,803</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$131,803</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,803</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
FY10 Expenditures	\$131,803	0.0	\$0	\$131,803	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$143,055	0.0	\$0	\$143,055	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$143,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$143,055</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,055</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$143,055	0.0	\$0	\$143,055	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$91,277	0.0	\$0	\$91,277	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$91,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,277</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>\$91,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,277</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$91,277	0.0	\$0	\$91,277	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$89,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$89,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,301</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>\$89,301</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,301</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$8,460,876	26.9	\$0	\$8,460,876	\$0	\$0
Supplemental Appropriation H.B. 10-1297	\$37,822	0.0	\$0	\$37,822	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,498,698</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,498,698</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$8,498,698</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,498,698</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$7,649,097	22.7	\$0	\$7,649,097	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$849,601</b>	<b>4.2</b>	<b>\$0</b>	<b>\$849,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,518,959	26.9	\$0	\$8,518,959	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,518,959</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,518,959</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
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$8,518,959</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,518,959</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$7,456,339	23.3	\$0	\$7,456,339	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,062,620</b>	<b>3.6</b>	<b>\$0</b>	<b>\$1,062,620</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,413,492	26.9	\$0	\$8,413,492	\$0	\$0
Special Bill, S.B. 11-076	(\$24,674)	0.0	\$0	(\$24,674)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,388,818</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,388,818</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,767,183</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,767,183</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$4,621,635</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,621,635</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$8,388,818	26.9	\$0	\$8,388,818	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$1,976)	0.0	\$0	(\$1,976)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$24,674	0.0	\$0	\$24,674	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,411,516</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,411,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,411,516</b>	<b>26.9</b>	<b>\$0</b>	<b>\$8,411,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,783,548</b>	<b>26.9</b>	<b>\$0</b>	<b>\$3,783,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,627,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,627,968</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

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

Program Costs		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
D6D2TX	STRUCTURAL TRADES II	\$34,671	1.0	\$55,412	1.6	\$69,857	2.0	\$69,857	2.0
D8D1TX	GEN LABOR I	\$109,285	3.9	\$111,561	4.0	\$111,561	4.0	\$111,561	4.0
D8D2XX	GEN LABOR II	\$60,331	2.0	\$25,848	0.8	\$60,829	2.0	\$60,829	2.0
G2C2TX	CUST SUPPORT CORD	\$46,964	1.0	\$48,012	1.0	\$48,012	1.0	\$48,012	1.0
G3A3XX	ADMIN ASSISTANT II	\$8,848	0.3	\$31,631	1.0	\$31,631	1.0	\$31,631	1.0
G3A4XX	ADMIN ASSISTANT III	\$35,740	1.0	\$36,737	1.0	\$36,737	1.0	\$36,737	1.0
H4M4XX	TECH IV	\$50,111	1.0	\$49,872	1.0	\$49,872	1.0	\$49,872	1.0
H6G1IX	GENERAL PROF I	\$0	0.0	\$20,895	0.6	\$35,879	1.0	\$35,879	1.0
H6G2TX	GENERAL PROF II	\$84,218	2.0	\$61,183	1.4	\$86,318	2.0	\$86,318	2.0
H6G3XX	GENERAL PROF III	\$199,301	3.8	\$148,481	3.1	\$158,669	3.3	\$158,669	3.3
H6G4XX	GENERAL PROF IV	\$56,418	0.9	\$105,300	1.8	\$117,375	2.0	\$117,375	2.0
H6G6XX	GENERAL PROF VI	\$87,256	1.0	\$89,424	1.0	\$89,424	1.0	\$89,424	1.0
H6G8XX	SES MGT	\$100,979	1.0	\$103,488	1.0	\$103,488	1.0	\$103,488	1.0
H8A1XX	ACCOUNTANT I	\$43,628	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$0	0.0	\$33,715	0.6	\$58,665	1.0	\$58,665	1.0
H8B2XX	ACCOUNTING TECH II	\$62,158	2.0	\$64,094	2.0	\$64,094	2.0	\$64,094	2.0
H8B3XX	ACCOUNTING TECH III	\$42,454	1.0	\$43,451	1.0	\$43,451	1.0	\$43,451	1.0
I5E3XX	ELECTRONICS SPEC II	\$0	0.0	\$13,637	0.3	\$22,527	0.5	\$22,527	0.5
Furloughs (Incorporated Above)		\$31,996	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,054,360</b>	<b>22.7</b>	<b>\$1,042,743</b>	<b>23.3</b>	<b>\$1,188,389</b>	<b>26.9</b>	<b>\$1,188,389</b>	<b>26.9</b>
Furlough Wages		(\$31,996)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$183,181	N/A	\$138,993	N/A	\$148,287	N/A	\$149,434	N/A
Medicare		\$25,983	N/A	\$26,117	N/A	\$28,107	N/A	\$28,324	N/A
Overtime Wages		\$126,071	N/A	\$118,195	N/A	\$100,000	N/A	\$115,000	N/A
Shift Differential		\$2,638	N/A	\$2,096	N/A	\$2,400	N/A	\$2,400	N/A
State Temporary Staffing		\$676,342	N/A	\$681,360	N/A	\$650,000	N/A	\$650,000	N/A
Contract Services		\$1,879,212	N/A	\$1,408,203	N/A	\$1,650,000	N/A	\$1,650,000	N/A
Sick And Annual Leave Payments		\$10,519	N/A	\$675	N/A	\$0	N/A	\$0	N/A
Unemployment		\$23,459	N/A	\$23,378	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,895,408</b>	<b>N/A</b>	<b>\$2,399,018</b>	<b>N/A</b>	<b>\$2,578,793</b>	<b>N/A</b>	<b>\$2,595,158</b>	<b>N/A</b>

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

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

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
POTS Expenditures (excluding Salary Survey and		\$184,032	N/A	\$211,602	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,133,801</b>	<b>22.7</b>	<b>\$3,653,363</b>	<b>23.3</b>	<b>\$3,767,183</b>	<b>26.9</b>	<b>\$3,783,548</b>	<b>26.9</b>
<b>Operating Expenses</b>									
2110	Water And Sewerage Services	\$123,192		\$127,348		\$161,000		\$161,000	
2150	Other Cleaning Services	\$725		\$0		\$0		\$0	
2170	Waste Disposal Services	\$108,122		\$114,378		\$143,000		\$143,000	
2180	Grounds Maintenance	\$43,673		\$28,755		\$47,000		\$47,000	
2210	Other Maintenance/Repair Svcs	\$39,817		\$70,617		\$71,000		\$71,000	
2220	Bldg Maintenance/Repair Svcs	\$5,498		\$9,420		\$10,000		\$10,000	
2230	Equip Maintenance/Repair Svcs	\$10,885		\$17,826		\$18,000		\$19,000	
2232	IT Software Mntc/Upgrade Svcs	\$550		\$550		\$1,000		\$1,000	
2240	Motor Veh Maint/Repair Svcs	\$9,801		\$2,240		\$8,000		\$8,000	
2250	Miscellaneous Rentals	\$90,626		\$84,550		\$113,000		\$113,000	
2251	Rental/Lease Motor Pool Veh	\$5,225		\$6,694		\$8,000		\$8,000	
2252	Rental/Motor Pool Mile Charge	\$3,861		\$2,169		\$4,000		\$4,000	
2253	Rental Of Equipment	\$98,282		\$82,880		\$117,000		\$117,000	
2254	Rental Of Motor Vehicles	\$273		\$161		\$0		\$0	
2259	Parking Fee Reimbursement	\$398		\$606		\$1,000		\$1,000	
2312	Construction Consultant Svcs	\$667		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$8,684		\$9,921		\$12,000		\$12,000	
2513	In-State Pers Vehicle Reimbsmt	\$14,092		\$14,190		\$18,000		\$18,000	
2522	IS/Non-Empl - Pers Per Diem	\$3,941		\$1,679		\$4,000		\$4,000	
2523	IS/Non-Empl - Pers Veh Reimb	\$3,331		\$3,216		\$4,000		\$4,000	
2531	OS Common Carrier Fares	\$1,254		\$1,856		\$2,000		\$2,000	
2532	OS Personal Travel Per Diem	\$4,028		\$14,011		\$12,000		\$12,000	
2610	Advertising	\$435,050		\$444,606		\$566,000		\$567,000	
2611	Public Relations	\$375		\$9,205		\$6,000		\$6,000	
2612	Other Marketing Expenses	\$16,270		\$11,289		\$18,000		\$18,000	
2630	Comm Svcs From Div Of Telecom	\$1,089		\$1,234		\$1,000		\$1,000	
2631	Comm Svcs From Outside Sources	\$66,288		\$59,778		\$81,000		\$81,000	

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

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

Program Costs		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2641	Other Adp Billings-Purch Serv	\$2,084	\$2,633	\$3,000	\$3,000
2660	Insurance, Other Than Emp Bene	\$25,049	\$5,144	\$19,000	\$19,000
2680	Printing/Reproduction Services	\$60,943	\$45,225	\$68,000	\$68,000
2690	Legal Services	\$14,528	\$10,713	\$16,000	\$16,000
2810	Freight	\$1,500	\$6	\$1,000	\$1,000
2820	Other Purchased Services	\$168,328	\$325,822	\$318,000	\$318,000
3110	Other Supplies & Materials	\$99,284	\$135,707	\$151,000	\$151,000
3111	Agricultural Supplies	\$17,907	\$21,942	\$26,000	\$26,000
3112	Automotive Supplies	\$5,288	\$2,188	\$5,000	\$5,000
3114	Custodial And Laundry Supplies	\$50,674	\$58,653	\$70,000	\$70,000
3116	Noncap IT - Purchased PC SW	\$198	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$30,235	\$51,071	\$52,000	\$52,000
3120	Books/Periodicals/Subscription	\$1,333	\$1,393	\$2,000	\$2,000
3121	Office Supplies	\$17,655	\$26,682	\$29,000	\$29,000
3122	Photographic Supplies	\$107	\$0	\$0	\$0
3123	Postage	\$24,576	\$28,249	\$34,000	\$34,000
3126	Repair & Maintenance Supplies	\$60,738	\$44,355	\$68,000	\$68,000
3128	Noncapitalized Equipment	\$66,856	\$65,051	\$85,000	\$85,000
3147	Noncap It-Purchased Network Sw	\$0	\$3,500	\$2,000	\$2,000
3920	Bottled Gas	\$155	\$0	\$0	\$0
3940	Electricity	\$536,761	\$613,563	\$740,000	\$741,000
3950	Gasoline	\$20,677	\$28,372	\$32,000	\$32,000
3970	Natural Gas	\$106,125	\$90,161	\$126,000	\$126,000
4100	Other Operating Expenses	\$15,738	\$9,783	\$16,000	\$16,000
4110	Losses	\$25,372	\$75	\$16,000	\$16,000
4111	Prizes And Awards	\$756,601	\$784,697	\$991,000	\$993,000
4120	Bad Debt Expense	\$22,348	\$170	\$14,000	\$15,000
4140	Dues And Memberships	\$19,867	\$14,757	\$22,000	\$22,000
4150	Interest Expense	\$0	\$3,531	\$2,000	\$2,000
4151	Interest - Late Payments	\$12	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$97,520	\$125,856	\$144,000	\$144,000
4180	Official Functions	\$33,257	\$38,893	\$46,000	\$46,000
4220	Registration Fees	\$410	\$425	\$1,000	\$1,000

**DEPARTMENT OF AGRICULTURE**  
**Colorado State Fair**

**FY 2012-13**

**Position and Object Code Detail**

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
5991	Refunds To Other State Agency		\$0		\$2,125		\$1,000		\$1,000
5993	Refunds To Individuals		\$5,370		\$0		\$4,358		\$6,667
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$3,383,493</b>		<b>\$3,659,922</b>		<b>\$4,530,358</b>		<b>\$4,538,667</b>
<b>Total Expenditures for Line Item</b>		<b>7,517,294</b>	<b>22.7</b>	<b>7,313,285</b>	<b>23.3</b>	<b>8,297,541</b>	<b>26.9</b>	<b>8,322,215</b>	<b>26.9</b>
<b>Total Spending Authority for Line Item</b>		<b>8,366,895</b>	<b>26.9</b>	<b>8,375,904</b>	<b>26.9</b>	<b>8,297,541</b>	<b>26.9</b>	<b>8,322,215</b>	<b>26.9</b>
<b>Amount Under/(Over) Expended</b>		<b>849,601</b>	<b>4.2</b>	<b>1,062,619</b>	<b>3.6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>