

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$378,862	5.2	\$378,862	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$11,533)	0.0	(\$11,533)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$367,329	5.2	\$367,329	\$0	\$0	\$0
FY10 Allocated POTS	\$25,130	0.0	\$25,130	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$392,459	5.2	\$392,459	\$0	\$0	\$0
FY10 Expenditures	\$389,902	5.2	\$389,902	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,557	0.0	\$2,557	\$0	\$0	\$0
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$64,109	0.0	\$64,109	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$64,109	0.0	\$64,109	\$0	\$0	\$0
FY10 Expenditures	\$61,093	0.0	\$61,093	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,016	0.0	\$3,016	\$0	\$0	\$0
Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$431,967	5.2	\$431,967	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$431,967	5.2	\$431,967	\$0	\$0	\$0
FY11 Allocated POTS	\$35,093	0.0	\$35,093	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$467,060	5.2	\$467,060	\$0	\$0	\$0
FY11 Expenditures	\$407,904	4.2	\$407,904	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,156	1.0	\$59,156	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$436,879	5.2	\$436,879	\$0	\$0	\$0
Special Bill, S.B. 11-076	(\$5,376)	0.0	(\$5,376)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$431,503	5.2	\$431,503	\$0	\$0	\$0
	FY12 Personal Services allocation	5.2	\$378,899	\$0	\$0	\$0
	FY12 Operating allocation	0.0	\$52,604	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$431,503	5.2	\$431,503	\$0	\$0	\$0
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	\$5,376	0.0	\$5,376	\$0	\$0	\$0
FY 2012-13 Base Request	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY 2012-13 Total Request	\$439,011	5.2	\$439,011	\$0	\$0	\$0
FY13 Personal Services allocation	\$387,306	5.2	\$387,306	\$0	\$0	\$0
FY13 Operating allocation	\$51,705	0.0	\$51,705	\$0	\$0	\$0
Distribution to Soil Conservation Districts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY10 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY11 Expenditures	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$191,714	0.0	\$191,714	\$0	\$0	\$0
Special Bill, S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Base Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY 2012-13 Total Request	\$191,714	0.0	\$191,714	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$191,714	0.0	\$191,714	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Matching Grants to Districts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2009-10 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY10 Total Available Spending Authority	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY10 Expenditures	\$400,597	0.0	\$0	\$400,597	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$49,403	0.0	\$0	\$49,403	\$0	\$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Final FY 2010-11 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2010-11 Year End Transfers	\$26,383	0.0	\$0	\$26,383	\$0	\$0
FY11 Total Available Spending Authority	\$476,383	0.0	\$0	\$476,383	\$0	\$0
FY11 Expenditures	\$476,383	0.0	\$0	\$476,383	\$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)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2011-12 Total Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Base Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY 2012-13 Total Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Salinity Control Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Supplemental Appropriation H.B. 10-1297	(\$1,765)	0.0	\$0	\$0	\$0	(\$1,765)
Final FY 2009-10 Appropriation	\$498,235	0.0	\$0	\$0	\$0	\$498,235
FY 2009-10 Year End Transfers	\$979,485	0.0	\$0	\$0	\$0	\$979,485
FY10 Total Available Spending Authority	\$1,477,720	0.0	\$0	\$0	\$0	\$1,477,720

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$1,477,720	0.0	\$0	\$0	\$0	\$1,477,720
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	\$498,716	0.0	\$0	\$0	\$0	\$498,716
Final FY 2010-11 Appropriation	\$498,716	0.0	\$0	\$0	\$0	\$498,716
FY 2010-11 Year End Transfers	\$689,556	0.0	\$0	\$0	\$0	\$689,556
FY11 Total Available Spending Authority	\$1,188,272	0.0	\$0	\$0	\$0	\$1,188,272
FY11 Expenditures	\$1,188,272	0.0	\$0	\$0	\$0	\$1,188,272
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)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Special Bill, S.B. 11-076	(\$1,550)	0.0	\$0	\$0	\$0	(\$1,550)
FY 2011-12 Total Appropriation	\$498,450	0.0	\$0	\$0	\$0	\$498,450
FY12 Personal Services allocation	\$67,629	0.0	\$0	\$0	\$0	\$67,629
FY12 Operating allocation	\$430,821	0.0	\$0	\$0	\$0	\$430,821
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$498,450	0.0	\$0	\$0	\$0	\$498,450
Restore PERA Adjustment S.B. 11-076	\$1,550	0.0	\$0	\$0	\$0	\$1,550
FY 2012-13 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2012-13 Total Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY13 Personal Services allocation	\$69,179	0.0	\$0	\$0	\$0	\$69,179
FY13 Operating allocation	\$430,821	0.0	\$0	\$0	\$0	\$430,821
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	\$1,584,685	5.2	\$634,685	\$450,000	\$0	\$500,000
Supplemental Appropriation H.B. 10-1297	(\$13,298)	0.0	(\$11,533)	\$0	\$0	(\$1,765)
Final FY 2009-10 Appropriation	\$1,571,387	5.2	\$623,152	\$450,000	\$0	\$498,235
FY 2009-10 Year End Transfers	\$979,485	0.0	\$0	\$0	\$0	\$979,485
FY10 Allocated POTS	\$25,130	0.0	\$25,130	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,576,002	5.2	\$648,282	\$450,000	\$0	\$1,477,720
FY10 Expenditures	\$2,521,026	5.2	\$642,709	\$400,597	\$0	\$1,477,720
FY 2009-10 Reversion \ (Overexpenditure)	\$54,976	0.0	\$5,573	\$49,403	\$0	\$0

DEPARTMENT OF AGRICULTURE
(6) Conservation Board

FY 2012-13

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
Final FY 2010-11 Appropriation	\$1,572,397	5.2	\$623,681	\$450,000	\$0	\$498,716
FY 2010-11 Year End Transfers	\$715,939	0.0	\$0	\$26,383	\$0	\$689,556
FY11 Allocated POTS	\$35,093	0.0	\$35,093	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,323,429	5.2	\$658,774	\$476,383	\$0	\$1,188,272
FY11 Expenditures	\$2,264,273	4.2	\$599,618	\$476,383	\$0	\$1,188,272
FY 2010-11 Reversion \ (Overexpenditure)	\$59,156	1.0	\$59,156	\$0	\$0	\$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,128,593	5.2	\$628,593	\$0	\$0	\$500,000
Special Bill, H.B. 11-1156	\$450,000	0.0	\$0	\$450,000	\$0	\$0
Special Bill, S.B. 11-076	(\$6,926)	0.0	(\$5,376)	\$0	\$0	(\$1,550)
FY 2011-12 Total Appropriation	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
FY12 Personal Services allocation	\$446,528	5.2	\$378,899	\$0	\$0	\$67,629
FY12 Operating allocation	\$1,125,139	0.0	\$244,318	\$450,000	\$0	\$430,821
FY 2012-13 Request						
Final FY 2011-12 Appropriation	\$1,571,667	5.2	\$623,217	\$450,000	\$0	\$498,450
Restore 5% General Fund Operating Cut	\$2,132	0.0	\$2,132	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$6,926	0.0	\$5,376	\$0	\$0	\$1,550
FY 2012-13 Base Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY 2012-13 Total Request	\$1,580,725	5.2	\$630,725	\$450,000	\$0	\$500,000
FY13 Personal Services allocation	\$456,485	5.2	\$387,306	\$0	\$0	\$69,179
FY13 Operating allocation	\$1,124,240	0.0	\$243,419	\$450,000	\$0	\$430,821

**DEPARTMENT OF AGRICULTURE
Conservation Board**

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

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
G3A4XX	ADMIN ASST III	\$6,857	0.2	\$7,020	0.2	\$7,020	0.2	\$7,020	0.2
H6G3XX	GENERAL PROF III	\$171,581	3.1	\$148,021	2.6	\$170,567	3.0	\$170,567	3.0
H6G4XX	GENERAL PROF IV	\$43,602	0.7	\$36,976	0.6	\$58,490	1.0	\$58,490	1.0
H6G6XX	GENERAL PROF V	\$87,475	1.0	\$78,716	0.8	\$100,219	1.0	\$100,219	1.0
Furloughs (Incorporated Above)		\$9,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$319,013	4.9	\$270,733	4.2	\$336,296	5.2	\$336,296	5.2
Furlough Wages		(\$9,498)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$32,062	N/A	\$20,533	N/A	\$25,727	N/A	\$34,134	N/A
Medicare		\$4,629	N/A	\$3,807	N/A	\$4,876	N/A	\$4,876	N/A
State Temporary Staffing		\$0	N/A	\$20,849	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$4,987	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Sick And Annual Leave Payments		\$12,744	N/A	\$2,286	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$44,924	N/A	\$47,475	N/A	\$42,603	N/A	\$51,010	N/A
POTS Expenditures (excluding Salary Survey and		\$25,965	N/A	\$39,040	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$389,902	4.9	\$357,249	4.2	\$378,899	5.2	\$387,306	5.2
Operating Expenses									
2240	Motor Veh Maint/Repair Svcs	\$0		\$38		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,236		\$7,469		\$6,000		\$6,000	
2255	Rental Of Buildings	\$0		\$336		\$0		\$0	
2259	Parking Fee Reimbursement	\$31		\$64		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$10,362		\$10,699		\$10,000		\$10,000	
2513	In-State Pers Vehicle Reimbsmt	\$747		\$472		\$1,000		\$1,000	
2522	Is/Non-Empl - Pers Per Diem	\$6,933		\$3,184		\$5,000		\$5,000	
2523	Is/Non-Empl - Pers Veh Reimb	\$3,441		\$5,199		\$4,000		\$4,000	
2531	Os Common Carrier Fares	\$863		\$411		\$1,000		\$1,000	
2532	Os Personal Travel Per Diem	\$557		\$2,732		\$2,000		\$2,000	
2541	Os/Non-Empl - Common Carrier	\$0		\$440		\$0		\$0	

**DEPARTMENT OF AGRICULTURE
Conservation Board**

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

Program Costs		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
2610	Advertising		\$0		\$298		\$0		\$0
2611	Public Relations		\$3,956		\$850		\$2,000		\$2,000
2630	Comm Svcs From Div Of Telecom		\$2,586		\$2,026		\$2,000		\$2,000
2631	Comm Svcs From Outside Sources		\$2,472		\$3,437		\$3,000		\$3,000
2680	Printing/Reproduction Services		\$6,196		\$814		\$3,000		\$3,000
2820	Other Purchased Services		\$0		\$10		\$0		\$0
3111	Agricultural Supplies		\$273		\$712		\$0		\$0
3115	Data Processing Supplies		\$260		\$20		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$0		\$1,964		\$1,000		\$1,000
3117	Educational Supplies		\$1,590		\$0		\$1,000		\$1,000
3120	Books/Periodicals/Subscription		\$180		\$152		\$0		\$0
3121	Office Supplies		\$1,137		\$1,167		\$1,000		\$1,000
3122	Photographic Supplies		\$601		\$0		\$0		\$0
3123	Postage		\$697		\$944		\$1,000		\$1,000
3124	Printing/Copy Supplies		\$0		\$90		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$480		\$0		\$0
3143	Noncapitalized It - Other		\$170		\$0		\$0		\$0
3950	Gasoline		\$44		\$0		\$0		\$0
4111	Prizes And Awards		\$1,621		\$109		\$1,000		\$1,000
4140	Dues And Memberships		\$0		\$38		\$0		\$0
4170	Miscellaneous Fees And Fines		\$224		\$55		\$0		\$0
4180	Official Functions		\$612		\$1,911		\$1,000		\$1,000
4220	Registration Fees		\$9,305		\$4,535		\$7,604		\$6,705
Total Expenditures Denoted in Object Codes			\$61,093		\$50,655		\$52,604		\$51,705
Total Expenditures for Line Item		450,996	4.9	407,904	4.2	431,503	5.2	439,011	5.2
Total Spending Authority for Line Item		456,568	5.2	467,060	5.2	431,503	5.2	439,011	5.2
Amount Under/(Over) Expended		5,572	0.3	59,156	1.0	0	0.0	0	0.0

**DEPARTMENT OF AGRICULTURE
Conservation Board**

FY 2012-13

Position and Object Code Detail

Salinity Control Grants		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASST III	\$10,235	0.3	\$10,580	0.3	\$10,580	0.3	\$10,580	0.3
H6G3XX	GENERAL PROF III	\$49,826	1.0	\$51,408	1.0	\$51,408	1.0	\$51,408	1.0
	Furloughs (Incorporated Above)	\$1,582	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$61,643	1.3	\$61,988	1.3	\$61,988	1.3	\$61,988	1.3
Furlough Wages		(\$1,582)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$6,095	N/A	\$4,740	N/A	\$4,742	N/A	\$6,292	N/A
Medicare		\$871	N/A	\$899	N/A	\$899	N/A	\$899	N/A
Total Temporary, Contract, and Other Expenditures		\$5,384	N/A	\$5,639	N/A	\$5,641	N/A	\$7,191	N/A
POTS Expenditures (excluding Salary Survey and		\$2,374	N/A	\$2,997	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$69,401	1.3	\$70,625	1.3	\$67,629	1.3	\$69,179	1.3
Operating Expenses									
2240	Motor Veh Maint/Repair Svcs		\$205	\$0	\$100	\$100			
2252	Rental/Motor Pool Mile Charge		\$546	\$700	\$600	\$600			
2259	Parking Fee Reimbursement		\$32	\$86	\$100	\$100			
2512	In-State Pers Travel Per Diem		\$999	\$1,434	\$1,200	\$1,200			
2513	In-State Pers Vehicle Reimbsmt		\$162	\$0	\$100	\$100			
2523	IS/Non-Empl - Pers Veh Reimb		\$0	\$322	\$200	\$200			
2531	OS Common Carrier Fares		\$950	\$1,530	\$1,200	\$1,200			
2532	OS Personal Travel Per Diem		\$2,466	\$2,128	\$2,300	\$2,300			
2631	Comm Svcs From Outside Sources		\$396	\$345	\$400	\$400			
3111	Agricultural Supplies		\$6	\$0	\$0	\$0			
3112	Automotive Supplies		\$0	\$198	\$100	\$100			
3116	Noncap IT - Purchased PC SW		\$0	\$485	\$200	\$200			
3121	Office Supplies		\$11	\$0	\$0	\$0			
3123	Postage		\$17	\$16	\$0	\$0			
4111	Prizes And Awards		\$27	\$0	\$0	\$0			
4170	Miscellaneous Fees And Fines		\$290	\$90	\$200	\$200			

**DEPARTMENT OF AGRICULTURE
Conservation Board**

FY 2012-13

Position and Object Code Detail

Salinity Control Grants		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
4180	Official Functions		\$12		\$344		\$200		\$200
4220	Registration Fees		\$775		\$450		\$600		\$600
5771	Pass-Thru Fed Grant Interfund		\$1,401,425		\$1,109,519		\$423,321		\$423,321
Total Expenditures Denoted in Object Codes			\$1,408,319		\$1,117,648		\$430,821		\$430,821
Total Expenditures for Line Item		1,477,720	1.3	1,188,272	1.3	498,450	1.3	500,000	1.3
Total Spending Authority for Line Item		1,477,720	-	1,188,272	-	498,450	-	500,000	-
Amount Under/(Over) Expended		(0)	(1.3)	(0)	(1.3)	0	(1.3)	0	(1.3)