Supplemental Appropriation H.B. 10-1297 Final FY 2009-10 Appropriation FY10 Allocated POTS FY10 Total Available Spending Authority FY10 Expenditures \$38	Funds 78,862 11,533) 67,329 25,130 92,459 39,902 64,109 64,109 64,109	5.2 0.0 5.2 0.0 5.2 5.2 0.0	\$378,862 (\$11,533) \$367,329 \$25,130 \$392,459 \$389,902 \$2,557 \$64,109	Cash Funds- Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Services FY 2009-10 Actual FY 2009-10 Long Bill, S.B. 09-259 \$37 Supplemental Appropriation H.B. 10-1297 (\$1 Final FY 2009-10 Appropriation \$36 FY10 Allocated POTS \$2 FY10 Total Available Spending Authority \$35 FY 2009-10 Reversion \ (Overexpenditure) \$38 Operating Expenses \$38	78,862 11,533) 67,329 25,130 92,459 39,902 \$2,557	5.2 0.0 5.2 0.0 5.2 5.2 0.0	\$378,862 (\$11,533) \$367,329 \$25,130 \$392,459 \$389,902 \$2,557	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2009-10 Actual FY 2009-10 Long Bill, S.B. 09-259 Supplemental Appropriation H.B. 10-1297 Final FY 2009-10 Appropriation FY10 Allocated POTS FY10 Total Available Spending Authority FY10 Expenditures FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	11,533) 67,329 25,130 02,459 39,902 \$2,557 64,109 64,109	0.0 5.2 0.0 5.2 5.2 0.0 0.0	(\$11,533) \$367,329 \$25,130 \$392,459 \$389,902 \$2,557	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FY 2009-10 Long Bill, S.B. 09-259 Supplemental Appropriation H.B. 10-1297 Final FY 2009-10 Appropriation FY10 Allocated POTS FY10 Total Available Spending Authority FY10 Expenditures FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	11,533) 67,329 25,130 02,459 39,902 \$2,557 64,109 64,109	0.0 5.2 0.0 5.2 5.2 0.0 0.0	(\$11,533) \$367,329 \$25,130 \$392,459 \$389,902 \$2,557	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Supplemental Appropriation H.B. 10-1297 Final FY 2009-10 Appropriation FY10 Allocated POTS FY10 Total Available Spending Authority FY10 Expenditures FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	11,533) 67,329 25,130 02,459 39,902 \$2,557 64,109 64,109	0.0 5.2 0.0 5.2 5.2 0.0 0.0	(\$11,533) \$367,329 \$25,130 \$392,459 \$389,902 \$2,557	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Final FY 2009-10 Appropriation FY10 Allocated POTS S2 FY10 Total Available Spending Authority FY10 Expenditures S3 FY 2009-10 Reversion \ (Overexpenditure) S4 Operating Expenses	57,329 25,130 92,459 89,902 52,557 54,109 54,109	5.2 0.0 5.2 5.2 0.0	\$367,329 \$25,130 \$392,459 \$389,902 \$2,557	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
FY10 Allocated POTS FY10 Total Available Spending Authority FY10 Expenditures FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	25,130 22,459 39,902 32,557 54,109 54,109	0.0 5.2 5.2 0.0 0.0 0.0	\$25,130 \$392,459 \$389,902 \$2,557 \$64,109	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
FY10 Total Available Spending Authority FY10 Expenditures S38 FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	92,459 89,902 62,557 64,109 64,109	5.2 5.2 0.0 0.0 0.0	\$392,459 \$389,902 \$2,557 \$64,109	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY10 Expenditures FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	39,902 32,557 54,109 54,109	0.0 0.0 0.0	\$389,902 \$2,557 \$64,109	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2009-10 Reversion \ (Overexpenditure) Operating Expenses	52,557 64,109 64,109	0.0 0.0 0.0	\$2,557 \$64,109	\$0 \$0	\$0 \$0	\$0 \$0
Operating Expenses	54,109 54,109	0.0 0.0	\$64,109	\$0	\$0	\$0
	54,109	0.0	. ,	•	· ·	
	54,109	0.0	. ,	•	· ·	
1 1 2007 10 11000001	54,109	0.0	. ,	•	· ·	
FY 2009-10 Long Bill, S.B. 09-259	54,109	0.0	. ,	•	· ·	
	_		40.9202		1 50	100
		0.0	\$64,109	\$0	\$0	\$0
	51,093	0.0	\$61,093	\$0	\$0	\$0
<u> </u>	83,016	0.0	\$3,016	\$0	\$0	\$0
Program Costs						
FY 2010-11 Actual			* 10.1 0.5	4.0		4.0
	31,967	5.2	\$431,967	\$0	\$0	\$0
	31,967	5.2	\$431,967	\$0	\$0	\$0
	35,093	0.0	\$35,093	\$0	\$0	\$0
	67,060	5.2	\$467,060	\$0	\$0	\$0
1	07,904	4.2	\$407,904	\$0	· ·	\$0
FY 2010-11 Reversion \ (Overexpenditure) \$5	59,156	1.0	\$59,156	\$0	\$0	\$0
FY 2011-12 Appropriation						
	36,879	5.2	\$436,879	\$0	\$0	\$0
	55,376)	0.0	(\$5,376)	\$0	\$0	\$0
	31,503	5.2	\$431,503	\$0	\$0	\$0
FY12 Personal Services allocation \$37	78,899	5.2	\$378,899	\$0	\$0	\$0
FY12 Operating allocation \$5	52,604	0.0	\$52,604	\$0	\$0	\$0
FY 2012-13 Request						
<u> </u>	31,503	5.2	\$431,503	\$0	\$0	\$0
	51,303	0.0	\$2,132	\$0 \$0		\$0 \$0

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DEPARTMENT OF AGRICULTURE FY 20	12-13				Se	chedule 3
(6) Conservation Board						
Long Bill Line Item	Total Funds	otal 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	\$(
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		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	\$(
FY13 Operating allocation	\$191,714	0.0	\$191,714	\$0	\$0	\$0

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DEPARTMENT OF AGRICULTURE FY 2	2012-13				Se	chedule 3
(6) Conservation Board						
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
ENV 2011 12 A						
FY 2011-12 Appropriation	\$0	0.0	0.0	\$0	0.0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$450,000	0.0	\$0 \$0	\$450,000	\$0 \$0	\$0 \$0
Special Bill, H.B. 11-1156				. ,		
FY 2011-12 Total Appropriation FY12 Personal Services allocation	\$450,000	0.0	\$0	\$450,000	\$0	\$0 \$0
FY12 Personal Services anocaud FY12 Operating allocated	•	0.0 0.0	\$0 \$0	\$0 \$450,000	\$0 \$0	\$0 \$0
1112 operating another	4 10 0,000		Ψ.	Ψ 12 0,000	Ψ0	Ψ.
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	n \$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	n \$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	\$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	\$0	\$979,485
FY10 Total Available Spending Authority	\$1,477,720	0.0	\$0	\$0		\$1,477,720

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DEPARTMENT OF AGRICULTURE FY 20	12-13				Se	chedule 3
(6) Conservation Board						
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

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5.2 5.2 0.0 0.0 5.2 4.2	\$623,681 \$623,681 \$623,681 \$0 \$35,093 \$658,774 \$599,618 \$59,156	Cash Funds- Fees \$450,000 \$450,000 \$26,383 \$0 \$476,383 \$476,383	Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$498,716 \$498,716 \$498,716 \$689,556 \$0 \$1,188,272 \$1,188,272
5.2 5.2 0.0 0.0 5.2 4.2	\$623,681 \$623,681 \$0 \$35,093 \$658,774 \$599,618	\$450,000 \$450,000 \$26,383 \$0 \$476,383 \$476,383	Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$498,716 \$498,716 \$689,556 \$0 \$1,188,272 \$1,188,272
5.2 0.0 0.0 5.2 4.2	\$623,681 \$0 \$35,093 \$658,774 \$599,618	\$450,000 \$26,383 \$0 \$476,383 \$476,383	\$0 \$0 \$0 \$0 \$0	\$498,716 \$689,556 \$0 \$1,188,272 \$1,188,272
5.2 0.0 0.0 5.2 4.2	\$623,681 \$0 \$35,093 \$658,774 \$599,618	\$450,000 \$26,383 \$0 \$476,383 \$476,383	\$0 \$0 \$0 \$0 \$0	\$498,716 \$689,556 \$0 \$1,188,272 \$1,188,272
0.0 0.0 5.2 4.2 1.0	\$0 \$35,093 \$658,774 \$599,618	\$26,383 \$0 \$476,383 \$476,383	\$0 \$0 \$0 \$0	\$689,556 \$0 \$1,188,272 \$1,188,272
0.0 5.2 4.2 1.0	\$35,093 \$658,774 \$599,618	\$0 \$476,383 \$476,383	\$0 \$0 \$0	\$0 \$1,188,272 \$1,188,272
5.2 4.2 1.0	\$658,774 \$599,618	\$476,383 \$476,383	\$0 \$0	\$1,188,272 \$1,188,272
4.2 1.0	\$599,618	\$476,383	\$0	\$1,188,272
1.0	,			
	\$59,156	\$0	φn	X
			φU	\$0
<i>5</i> 2	¢<29.502	¢ο	.	¢500,000
5.2	\$628,593 \$0	\$0	\$0	\$500,000 \$0
0.0	7 9	\$450,000 \$0	\$0 \$0	7 -
	(\$5,376)			(\$1,550 \$498,450
	, ,	· /		\$498,430
0.0	\$378,899 \$244,318	\$450,000	\$0 \$0	\$430,821
5.2	\$623.217	\$450,000	\$0	\$498,450
	*		1	\$0
	. ,		· '	\$1,550
	· ·	'	· ·	\$500,000
5.2	\$630,725	\$450,000	\$0	\$500,000
5.2	\$387,306	\$0	\$0	\$69,179
0.0	\$243.410	\$450,000	\$0	\$430,821
	5.2 0.0 0.0 5.2 5.2 5.2	5.2 \$378,899 0.0 \$244,318 5.2 \$623,217 0.0 \$2,132 0.0 \$5,376 5.2 \$630,725 5.2 \$630,725	5.2 \$378,899 \$0 0.0 \$244,318 \$450,000 5.2 \$623,217 \$450,000 0.0 \$2,132 \$0 0.0 \$5,376 \$0 5.2 \$630,725 \$450,000 5.2 \$630,725 \$450,000 5.2 \$387,306 \$0	5.2 \$378,899 \$0 \$0 0.0 \$244,318 \$450,000 \$0 5.2 \$623,217 \$450,000 \$0 0.0 \$2,132 \$0 \$0 0.0 \$5,376 \$0 \$0 5.2 \$630,725 \$450,000 \$0 5.2 \$630,725 \$450,000 \$0 5.2 \$387,306 \$0 \$0

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DEPART	MENT OF AGRICULTURE							FY 2012	-13
Conservat	tion Board					Position and	d Obje	ect Code De	tail
Program Cos	ts	FY 2009-1	10	FY 2010-1		FY 2011-1		FY 2012-	
Personal Serv	vices								
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 (Inc	corporated Above)	\$9,498	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and	d Part-time Employee Expenditures	\$319,013	4.9	\$270,733	4.2	\$336,296	5.2	\$336,296	5.2
Furlough Wag	es	(\$9,498)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Ot	her 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 Tempora	ary Staffing	\$0	N/A	\$20,849	N/A	\$10,000	N/A	\$10,000	N/A
Contract Servi	ontract Services		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 Tempor	Total Temporary, Contract, and Other Expenditures		N/A	\$47,475	N/A	\$42,603	N/A	\$51,010	N/A
POTS Expend	itures (excluding Salary Survey and	\$25,965	N/A	\$39,040	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Persona	al Services Expenditures for Line Item	\$389,902	4.9	\$357,249	4.2	\$378,899	5.2	\$387,306	5.2
Operating Ex	mancac								
Operating Ex	penses								
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		· ·	
2259	Parking Fee Reimbursement		\$31		\$64		\$0		\$0
2512	In-State Pers Travel Per Diem	\$	10,362	\$	10,699	\$	10,000	\$	510,000
2513	In-State Pers Vehicle Reimbsmt		\$747		\$472	. ,			
2522	Is/Non-Empl - Pers Per Diem		\$6,933		\$3,184	. ,		. ,	
2523	Is/Non-Empl - Pers Veh Reimb		\$3,441		\$5,199				
2531	Os Common Carrier Fares		\$863		\$411		\$1,000	\$1,0	
2532	Os Personal Travel Per Diem		\$557		\$2,732		\$2,000		\$2,000
2541	Os/Non-Empl - Common Carrier		\$0		\$440		\$0		

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DEPAR	TMENT OF AGRICULTURE							FY 2012-	13
Conserva	ervation Board Position						Object	t Code Det	ail
Program Co	osts	FY 2009-10		FY 2010-1		FY 2011-1		FY 2012-1	
2610	Advertising	\$0			\$298		\$0		\$0
2611	Public Relations	\$3,	956	\$850		\$2,000		\$2.	
2630	Comm Svcs From Div Of Telecom	\$2,	\$2,586		\$2,026		52,000		52,000
2631	Comm Svcs From Outside Sources	\$2,	472	9	\$3,437	9	63,000	9	53,000
2680	Printing/Reproduction Services	\$6,	196		\$814	9	53,000	9	53,000
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	9	\$1,964	9	\$1,000	9	51,000
3117	Educational Supplies	\$1,	590	\$0		9	\$1,000	\$1,0	
3120	Books/Periodicals/Subscription	\$	180	\$152		\$0			
3121	Office Supplies	\$1,137		9	\$1,167		\$1,000		51,000
3122	Photographic Supplies	\$	601		\$0		\$0	9	
3123	Postage	\$	697	\$944		\$1,000		\$1,00	
3124	Printing/Copy Supplies		\$0	\$90		\$0			
3128	Noncapitalized Equipment		\$0	\$480		\$0)	
3143	Noncapitalized It - Other	\$	170	\$0		\$0			
3950	Gasoline		\$44	\$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	S	\$1,911	S	51,000	\$1,000	
4220	Registration Fees	\$9,	305	S	\$4,535	S	57,604	\$6,705	
Total Exper	nditures Denoted in Object Codes	\$61,	093	\$5	50,655	\$5	52,604	\$5	51,705
Total Expen	ditures for Line Item	450,996	4.9	407,904	4.2	431,503	5.2	439,011	5.2
Total Spend	ling Authority for Line Item	456,568	5.2	467,060	5.2	431,503	5.2	439,011	5.2
Amount Un	der/(Over) Expended	5,572	0.3	59,156	1.0	0	0.0	0	0.0

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	MENT OF AGRICULTURE							FY 2012		
Conserva	tion Board					Position and	l Obje	ect Code Detail		
Salinity Cont	trol Grants	FY 2009-10		FY 2010-1	FY 2010-11		12	FY 2012-13		
Personal Ser	vices									
Position Code	e 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 an	d Part-time Employee Expenditures	\$61,643	1.3	\$61,988	1.3	\$61,988	1.3	\$61,988	1.3	
Furlough Wag	ges	(\$1,582)	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	ther 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 Tempo	rary, Contract, and Other Expenditures	\$5,384	N/A	\$5,639	N/A	\$5,641	N/A	\$7,191	N/A	
POTS Expend	litures (excluding Salary Survey and	\$2,374	N/A	\$2,997	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Person	al Services Expenditures for Line Item	\$69,401	1.3	\$70,625	1.3	\$67,629	1.3	\$69,179	1.3	
Operating Ex										
2240	Motor Veh Maint/Repair Svcs		\$205		\$0		\$100		\$100 \$600	
2252	Rental/Motor Pool Mile Charge		\$546		\$700		\$600	1		
2259	Parking Fee Reimbursement		\$32		\$86		\$100		\$100	
2512	In-State Pers Travel Per Diem		\$999	ı	\$1,434		\$1,200			
2513	In-State Pers Vehicle Reimbsmt		\$162		\$0		\$100		\$100	
2523	IS/Non-Empl - Pers Veh Reimb		\$0		\$322		\$200	· ·		
2531	OS Common Carrier Fares		\$950		\$1,530		\$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		

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DEPART	TMENT OF AGRICULTURE							FY 2012-	13	
Conserva	onservation Board Position and Object Code Det									
Salinity Control Grants		FY 2009-1	0	FY 2010-1	1	FY 2011-1	2	FY 2012-1	3	
4180	Official Functions	\$12 \$344		\$344 \$200		\$200	\$200			
4220	Registration Fees	\$775 \$450		\$450 \$600		\$600	\$6			
5771	Pass-Thru Fed Grant Interfund	\$1,401,425		\$1,109,519		\$423,321		\$423,32		
Total Exper	otal Expenditures Denoted in Object Codes		08,319	\$1,11	17,648	\$43	30,821	\$43	30,821	
Total Exper	nditures 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 Un	Amount Under/(Over) Expended		(1.3)	(0)	(1.3)	0	(1.3)	0	(1.3)	

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